Agency Progress Report
Capital Programs



Overlake Village Station construction East Link

April | 2022

SOUNDTRANSIT

Prepared by Project Controls | Portfolio Services Office

Editor's Note

Sound Transit's Monthly Agency Progress Report summarizes projects and major contracts status, risk, and performance for capital projects.

Due to timing differences in the production of the APR and the ST financial statements, actual cost data presented in the APR may not match the quarterly financial statements. However, the actual cost data is reconciled to the financial statements on a monthly basis.

We always appreciate any suggestions you might have for future refinements to this document. To make suggestions, please contact Julie Parker at (206) 398-5000.

The Agency Progress Report can also be found on the web at http://www.soundtransit.org/get-to-know-us/documents-reports/agency-progress-reports.

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Agency Progress Report

TABLE of CONTENTS

Executive Summary	6
Link Light Rail	10
Sounder Commuter Rail	127
Regional Express & STRIDE	164
Capital Program Support	180
Acronyms	183

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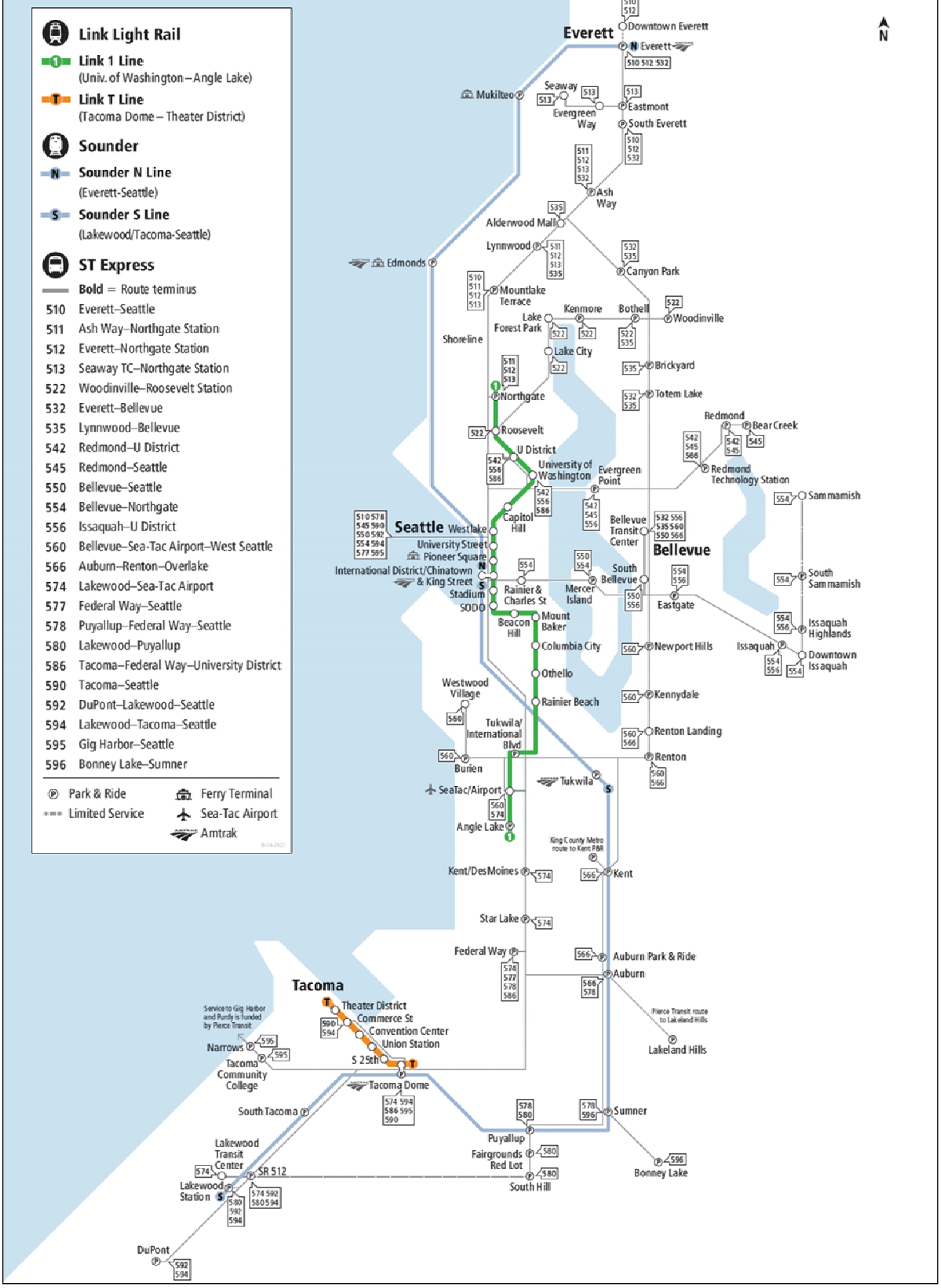
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Sound Transit Current Service



Sound Transit future service



Five new vehicles will more than double Tacoma Link fleet

On April 26, Sound Transit unveiled the first of five new vehicles for the Hilltop Tacoma Link Extension. The five new vehicles are part of a $26.5 million contract with Brookville Equipment Corporation that will more than double the line's existing fleet.

Each of the 66-ft. long cars is designed to carry more than 100 passengers. The 8-ft. wide car also has accessibility seating for passengers with bikes and wheelchairs.

The 2.4-mile Hilltop extension includes one relocated station and six new stations. Passengers will have access to Wright Park and major medical facilities. The project also included an expansion of Sound Transit's Operations and Maintenance Facility in Tacoma.



New Tacoma Link vehicle April 26, 2022 in Tacoma. T-Line

Earth Day brings national sustainability award for Sound Transit, recognition in President Biden's Seattle speech

Sound Transit celebrated Earth Day by winning a Climate Challenge award from the Federal Transit Administration for our sustainability efforts. We also got a call-out from President Biden during his visit to Seattle.

The FTA Climate Challenge Award recognized Sound Transit's sustainability work under the category of "Most Transformative," citing Sound Transit's Sustainability Plan for "demonstrating sustainability throughout the agency, including fleets, facilities and operations."

U.S. Transportation Secretary Pete Buttigieg sent out an Earth Day press release highlighting Sound Transit and nine other agencies around the country that received other sustainability honors — including an award for King County Metro Transit.

Additionally, during President Biden's Earth Day visit to Seattle, the president recognized Sound Transit in a speech at Seward Park. The president announced that his FY2023 proposed budget triples Sound Transit's expected 2023 funding level under previously awarded grants for the Lynnwood and Federal Way light rail extensions. Accelerating $516.6 million in previously awarded funding would create more than $40 million in borrowing savings for regional taxpayers that can be applied to other voter-approved extensions to places like Tacoma, Everett, West Seattle, Ballard, South Kirkland and Issaquah. The president also recognized that Sound Transit operates the first light rail system in the nation to be operated with 100% carbon-free energy.

Face coverings no longer required on transit and in transit facilities in Puget Sound region

In accordance with an April 18 federal Transportation Security Administration announcement, agencies providing transit to riders throughout the Puget Sound region, including Sound Transit, announced that face coverings will no longer be required on transit, at transit facilities or in transit hubs effective April 19.

TSA's initial face mask requirement went into effect on Feb. 1, 2021. Previous to the TSA requirement, Washington state and local health authorities had issued mandates for face coverings in public spaces.

While masks are no longer required on transit, riders are welcome to continue wearing face coverings if they wish. It will take time to update all of the announcements, signs and other communications related to the federal mask mandate.

Sound Transit welcomes concrete strike's end, encourages continued negotiations toward long-term contracts

On April 8, we welcomed news that the concrete delivery strike impacting projects across King and Snohomish counties came to an end following the Teamsters' unconditional offer to return to work while negotiations continue.

With backlogged demand expected to continue impacting deliveries, Sound Transit will assess how these months of project delays, combined with COVID-19 and other impacts, will affect opening dates of major light rail extensions.

The strike affected four major light rail extensions in King and Snohomish counties, including the 14-mile extension of Link to Mercer Island, Bellevue and Redmond's Overlake area; the 8.5-mile extension to Shoreline, Mountlake Terrace and Lynnwood; the 7.8-mile extension to Kent and Federal Way; and the 3.4 -mile extension to downtown Redmond. Sound Transit will do its best to minimize the degree to which the strike and other factors will delay the openings.

The strike resulted in more than 4,300 missed deliveries. If all those trucks were lined up bumper-to-bumper, they would stretch almost 29 miles, about the distance from Lynnwood to SeaTac Airport. Inability to move projects forward also caused Sound Transit contractors to lay off approximately 200 people.

Biden FTA budget proposal includes million for Sound Transit

The FTA's published recommendations for the Capital Investment Grant program propose $716.6 million for Sound Transit.

If Congress were to enact these funding proposals, this accelerated funding would create more than $40 million in borrowing savings for regional taxpayers.

The proposal would complete the FTA's multi-year FFGA for Federal Way Link three years sooner than previously committed.

Additionally, the proposal would position our Lynnwood Link grant to be paid off at least three years sooner than expected.

Earlier this month, Board Chair Keel sent letters to all members of our Congressional delegation, urging their support the President's proposal and of course, thanking them for providing the historic levels of CIG funding in the Bipartisan Infrastructure Law that make these increases possible.

Federal Way light rail construction connects to existing 1 Line

With the installation of girders at Angle Lake, it's official: the 7.8-mile Federal Way light rail extension is now physically connected to the existing 1 Line, moving expanded service an important step closer to completion.

Three 124-ft. girders were set in place overnight—see the video https://vimeo.com/696651009 —joining with the existing system. When complete, the Federal Way Link Extension will feature three new stations serving Des Moines, Kent and Federal Way.



Girder Tie-in from the Angle Lake Station to the Federal Way Link Extension on April 5, 2022

Progress Report
Link Light Rail Program



Link Light Rail leaving Mount Baker Station

April | 2022

SOUNDTRANSIT

Prepared by Project Controls I Portfolio Services Office


Sound Transit Link light rail
Current service and future extensions
Link light rail
1 Line Ballard–Tacoma
2 Line Mariner–Redmond
3 Line Everett–West Seattle
4 Line South Kirkland–Issaquah
T Line Tacoma Dome–Tacoma Community College
Station
Transfer hub
Parking
Opening date
Amtrak trains
Sea-Tac Airport
Ferry terminal
Sounder trains
Greyhound buses
Streetcar
Monorail
Stride buses
For more details, including current project schedules, go to:
soundtransit.org/system
Everett
Everett Station
SR 526/ Evergreen
SW Everett Industrial Center
SR 99/Airport Rd
Mariner
Ash Way
West Alderwood
Lynnwood City Center
Mountlake Terrace
Shoreline North/185th
Shoreline South/148th
NE 130th St
Northgate
Roosevelt
U District
University of Washington
Capitol Hill
Westlake
Ballard
Interbay
Smith Cove
Seattle Center
South Lake Union
Denny
Seattle
University Street
Pioneer Square
International District/Chinatown
Stadium
Midtown
Alaska Junction
Avalon
Delridge
SODO
Beacon Hill
Mount Baker
Columbia City
S Graham St
Othello
Rainier Beach
S Boeing Access Rd
Tukwila International Blvd
SeaTac/Airport
Angle Lake
Kent/Des Moines
S 272nd St
Federal Way
South Federal Way
Fife
Judkins Park
Mercer Island
South Bellevue
South Kirkland
Wilburton
Bellevue
Bellevue Downtown
East Main
Richards Rd
Eastgate
Lakemont
Issaquah
Downtown Redmond
SE Redmond
Redmond Technology
Overlake Village
Bel-Red/130th
Spring District/120th
Tacoma
S 4th
Stadium District
Old City Hall
Commerce Street (Theater District)
Convention Center
Union Station
Tacoma General
6th Ave
Hilltop District
St Joseph
S 25th
Tacoma Dome
Portland Ave
Tacoma Community College
Pearl
Stevens
Union
Sprague
Ainsworth
N

Downtown Redmond Link Extension: This project builds a new light rail from the Redmond Technology Station to downtown Redmond by 2024. Light rail will travel along SR-520 with two new stations in southeast Redmond, at Marymoor Park, and downtown Redmond.

East Link Extension: East Link Extension expands light rail to East King County via I-90 from Downtown Seattle to the Overlake Transit Center area of Redmond, with stations serving Rainier Avenue/I-90, Mercer Island, South Bellevue, Downtown Bellevue, Overlake Hospital, the Bel-Red corridor, Overlake Village and the Redmond Technology Center (formerly Overlake Transit Center).

Everett Link Extension: Everett Link Extension adds six Snohomish County stations to the growing light rail network. The 16.3-mile project extends Link service north from Lynnwood City Center to the SW Everett Industrial Center, SR 526/ Evergreen Way, and downtown Everett.

Federal Way Link Extension: The Federal Way Link Extension adds approximately 7.8 miles of light rail from the Angle Lake Station in the City of SeaTac to the Federal Way City Center. The extension generally parallels SR 99 and I-5 freeway with stations at Kent/Des Moines, South 272nd Star Lake park-and-ride and the Federal Way Transit Center.

Hilltop Tacoma Link Extension: The Hilltop Tacoma Link Extension is a 2.4 mile extension of the existing Tacoma Link system from the Theater District in downtown Tacoma to the Hilltop neighborhood. The extension will travel at-grade along Stadium Way, North 1st Street, Division Avenue, and Martin Luther King Jr. Way.

Light Rail Vehicle (LRV) Fleet Expansion: This project includes the design, manufacturing, inspection, testing and delivery of 152 low floor LRVs for service requirements of Northgate, East Link and Lynnwood Link Extensions. The Sound Transit Board in April 2017 allowed for the procurement of 30 additional vehicles.

Link Operations and Maintenance Facility East: This project located in the City of Bellevue, includes a 160,000 square foot operations and maintenance facility that will maintain, store and deploy and expand light rail fleet, including seven LRV service bays, a LRV wash facility and storage for up to 96 light rail vehicles.

Lynnwood Link Extension: Lynnwood Link Extension extends light rail 8.5 miles to Snohomish County along I-5 from Northgate Mall in Seattle to the Lynnwood Transit Center, with four new light rail stations. The configuration includes at-grade, elevated, and retained cut/fill alignment.

NE 130th Street Infill Station: This project will construct foundation and substructure elements for an elevated, side-platform infill light rail station at NE 130th Street and 5th Ave in Seattle.

Northgate Link Extension: The University of Washington Station (UWS) to Northgate project is a 4.3-mile extension of light rail from the UWS north under campus via twin-bored tunnels to an underground station at NE 45th Street continuing to an underground station at NE 65th Street and via tunnel, retained cut and elevated sections to Northgate.

Tacoma Dome Link Extension: This project will extend light rail from the Federal Way Transit Center in the City of Federal Way to the Tacoma Dome area in the City of Tacoma a total distance of approximately 9.7 miles, generally along or near I-5 with three elevated stations at South Federal Way, Fife, and East Tacoma, and one at-grade/retained station at the Tacoma Dome.

West Seattle and Ballard Link Extensions: The West Seattle & Ballard Link Extensions are voter-approved projects under the ST3 Plan. West Seattle segment includes 4.7 miles of light rail from downtown Seattle to West Seattle's Junction neighborhood. It includes five light rail stations. The route will run primarily on elevated guideway with a new rail-only bridge over Duwamish River. The Ballard segment includes 7.1 miles of light rail from downtown Seattle to Ballard's Market Street area. It includes nine light rail stations. The route will run through a new downtown Seattle rail-only tunnel, elevated guideway, and a rail-only bridge over Salmon Bay.

Program Budget

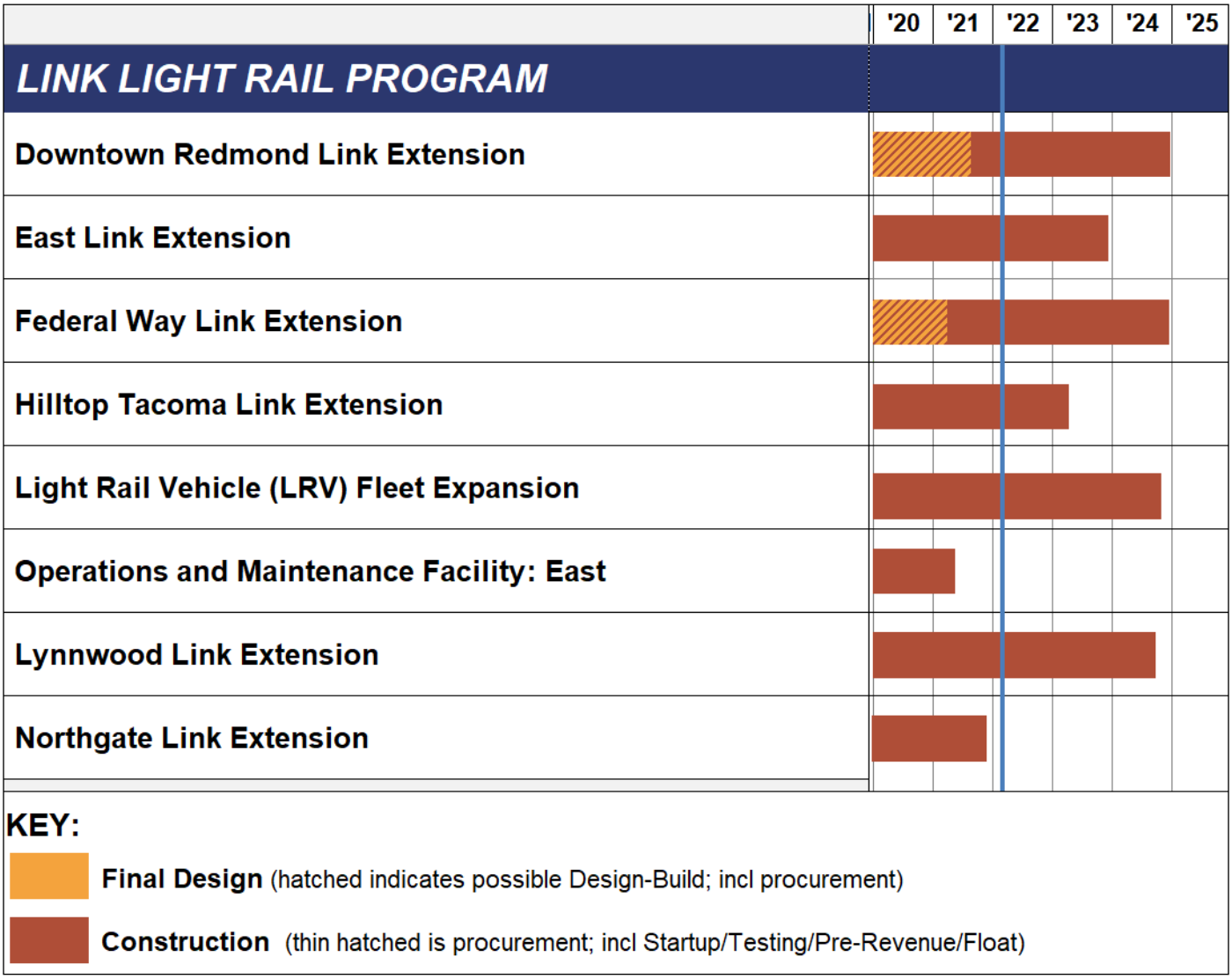
Project figures for active projects are represented in millions below.

Project	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Downtown Redmond Link Extension	$1,530.0	$975.8	$537.1	$1,530.0	$0.0
East Link Extension	$3,677.2	$3,247.4	$3,115.3	$3,677.2	$0.0
Everett Link Extension	$188.0	$21.0	$13.5	$188.0	$0.0
Federal Way Link Extension	$2,451.5	$1,843.5	$1,093.1	$2,451.5	$0.0
Hilltop Tacoma Link Extension	$282.7	$238.8	$223.4	$282.7	$0.0
I-90 Two-Way Transit & HOV Operations (Stage 3)	$210.0	$209.8	$200.0	$210.0	$0.0
Light Rail Vehicle (LRV) Fleet Expansion	$740.7	$683.2	$412.7	$740.7	$0.0
Link Operations and Maintenance Facility: East	$449.2	$380.6	$378.3	$449.2	$0.0
Lynnwood Link Extension	$2,771.6	$2,450.2	$1,747.0	$2,771.6	$0.0
NE 130th Street Infill Station	$36.4	$24.5	$21.4	$36.4	$0.0
Northgate Link Extension	$1,899.8	$1,763.2	$1,751.8	$1,847.3	$52.5
Tacoma Dome Link Extension	$126.4	$102.1	$55.4	$126.4	$0.0
West Seattle and Ballard Link Extensions	$286.7	$128.2	$122.6	$286.7	$0.0
Total	**$14,650.3**	**$12,068.5**	**$9,671.7**	**$14,597.8**	**$52.5**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Program Schedule of Baseline Projects

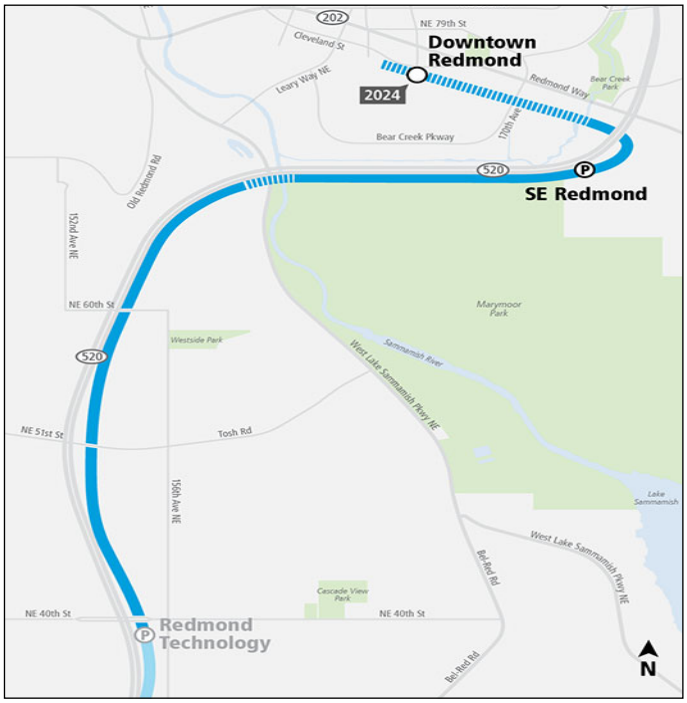
Baseline projects are summarized below. Please see the individual project reports for further details, including schedules for pre-baselined projects.



Project Summary

Scope

Limits	The Downtown Redmond Link Extension (DRLE) builds new light rail from the Redmond Technology Station to downtown Redmond.
Alignment	The extension starts at Redmond Technology Station and travels generally along SR-520 and SR-202 to downtown Redmond.
Stations	Two Stations: SE Redmond (at Marymoor Park) and Downtown Redmond
Systems	Signals, traction electrification, and communications (SCADA)
Phase	Construction
Budget	$1.53 Billion (Baselined October 2018)
Schedule	Revenue Service: December 31, 2024



Map of Downtown Redmond Link Extension

Key Project Activities

- Ongoing Operation & Maintenance agreement discussions with King County, City of Redmond and WSDOT. Preparing to escalate unresolved issues related to O&M of WSDOT drainage facilities. Reviewing lessons learned from other projects including Apple Cup incident.
- Grounding of OCS foundations – contractor proposing the installation at a few locations to confirm the design meets the requirements before installation at the TPSS locations. Continued to coordinate with contractor for compliance requirements in all discipline.
- Continued inspection of the placement of conduits for the systems and the post tensioning cables within the garage deck. Working with other DBPM building inspection team for clarification and confirmation of compliance.
- Working with Rail Activation to detail out activities supporting testing, commissioning and transition deliverable.
- Conducted station naming surveys and received 728 responses from City of Redmond residents.
- Completed all LRT drilled shafts by end of April 2022. Cut and cover work at NE 51st St. – all lanes now open to traffic.
- Began long term West Bound SR 520 on-ramp closure

Closely Monitored Issues

- Teamster's agreed to go back to work. Plant delivered concrete as of Monday, April 18th. Team is reviewing schedule and looking for opportunities to mitigate impacts from the concrete strike moving forward. Continued impacts may be realized as supply normalizes.
- Working with PSE to complete the NE 70th design for utility relocations.
- PSE Permanent Power for TPSS – PSE needs to determine the power supply to confirm if system upgrades are required.
- Design-Builder is reporting concern on future crew availability and supply chain impacts.

Project Cost Summary

Voters approved funding for preliminary engineering for the Redmond Link Extension (DRLE) in 2008 in the Sound Transit 2 ballot measure. In response to the 2007-2009 Great Recession, the ST Board suspended the project. In February 2016, the ST Board restored funding to support preliminary engineering of the project prior to funding approval for final design and construction as part of the Sound Transit 3 Plan. This project has now been baselined and the baseline budget has been incorporated into the tables below. The first table below summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS), while the second table is in the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

In this period, DRLE incurred approximately $24.8M of expenditure. Most of the expenditure was incurred primarily in the Construction phase for progression of design-build scope and construction services. The remaining work phases made up the balance particularly in Construction Services and ROW. Total cumulative expenditure to date rose from $512.3M to $537.1M.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$77.0	$77.0	$20.1	$19.9	$77.0	$0.0
Preliminary Engineering	$23.0	$23.0	$19.6	$19.3	$23.0	$0.0
Final Design	$4.5	$4.5	$1.2	$0.9	$4.5	$0.0
Construction Services	$58.0	$63.6	$49.4	$25.0	$63.6	$0.0
Third Party Agreements	$17.0	$17.0	$10.7	$7.1	$17.0	$0.0
Construction	$1,151.5	$1,145.9	$768.0	$358.7	$1,145.9	$0.0
ROW	$199.0	$199.0	$106.7	$106.1	$199.0	$0.0
Total	**$1,530.0**	**$1,530.0**	**$975.8**	**$537.1**	**$1,530.0**	**$0.0**

Cost Summary by SCC

SCC Element	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
10 Guideway & Track	$332.4	$332.4	$237.2	$111.2	$332.4	$0.0
20 Stations	$261.9	$261.9	$188.3	$71.9	$261.9	$0.0
30 Support Facilities	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
40 Sitework & Special Conditions	$287.1	$288.1	$198.5	$75.1	$287.7	$0.0
50 Systems	$108.6	$103.6	$67.6	$26.0	$103.6	$0.0
Construction Subtotal (10 - 50)	**$990.0**	**$985.6**	**$691.6**	**$284.2**	**$985.6**	**$0.0**
60 Row, Land	$168.5	$168.5	$106.7	$106.1	$168.5	$0.0
70 Vehicles (Non-Revenue)	$4.1	$4.1	$0.7	$0.2	$4.1	$0.0
80 Professional Services	$289.3	$293.6	$177.0	$146.5	$293.6	$0.0
90 Unallocated Contingency	$78.2	$78.2	$0.0	$0.0	$78.2	$0.0
Total (10 - 90)	**$1,530.0**	**$1,530.0**	**$975.8**	**$537.1**	**$1,530.0**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Risk Management

The following are the current top risk areas that may impact project cost and schedule:

- **Externalities**: COVID-19 (supply chain interruptions, inefficiencies, labor availability); Post concrete strike supply; Inflationary pressure on construction supplies and materials.
- **Organizational Capacity:** Opening three major LRT extensions in 2024, agency staffing and labor capacity; developing and mobilizing resources and coordinating system integration and start up activities across multiple extensions concurrently, market shortage of qualified construction labor.
- **Late Design Changes During Construction:** Utilities; threat and vulnerability demands; preliminary hazard designs; and owner change.
- **Permitting and 3rd Party Requirements:** Construction adjacent to SR520; flood prone areas by Sammamish River and Bear Creek; archaeological discovery; construction impacts to traffic; protracted negotiation with third parties; interfacing with private utilities for utility relocations and power service.
- **Unanticipated and Differing Site Conditions:** Geotechnical conditions could increase cost and delay schedule.



Artist rendering of Downtown Redmond Station platform

Contingency Management

The project baseline included a total contingency of $435.8M. The total project contingency balance stands at $264.2M (previously $268.0 M). The current contingency balance is consistent with the project's planned contingency drawdown.

Design Allowance (DA) was established to account for unquantified scope at the time of the cost estimate. DA remains at $4.2M. DA is expected to be fully drawn down at the end of the project.

Allocated Contingency (AC) is used to address risks, complexity and unforeseen conditions during the execution of work, including procurement. This period, AC draw was negligible due to an adjustment in ROW from previous period.

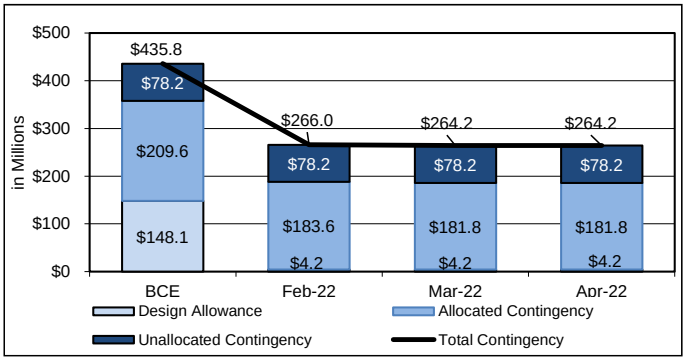
Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. The UAC balance remains at $78.2M.

Contingency Status

Contingency Type	Baseline		Current Status	
	Amount	% of Total Budget	Amount Remaining	% of Work Remaining
Design Allowance	$148.1	9.7%	$4.2	0.4%
Allocated Contingency	$209.6	13.7%	$181.8	18.3%
Unallocated Contingency	$78.2	5.1%	$78.2	7.9%
Total	**$435.8**	**28.5%**	**$264.2**	**26.6%**

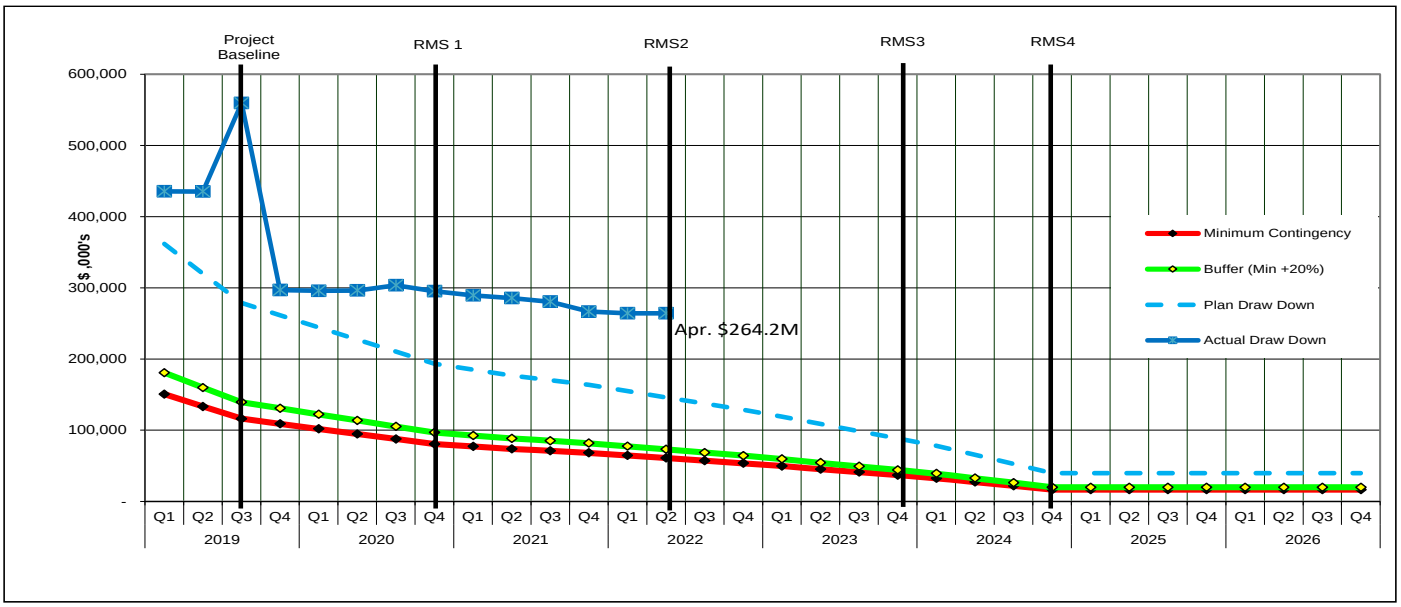
Table figures are shown in millions.

Contingency by Type



Contingency Drawdown

DRLE project's total contingency drawdown trends better than plan and remains above the baseline drawdown projection. The trend is well above both the minimum contingency and the buffered (minimum plus 20%) contingency levels. April's contingency drawdown net was negligible.



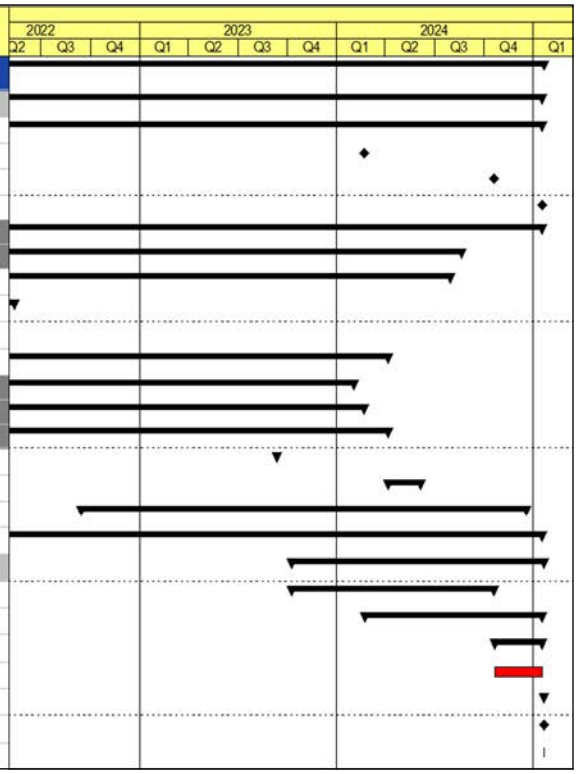
Contingency Drawdown as of April 30, 2022

Project Schedule

Weighted percent complete of the major construction contracts is calculated at 49%.

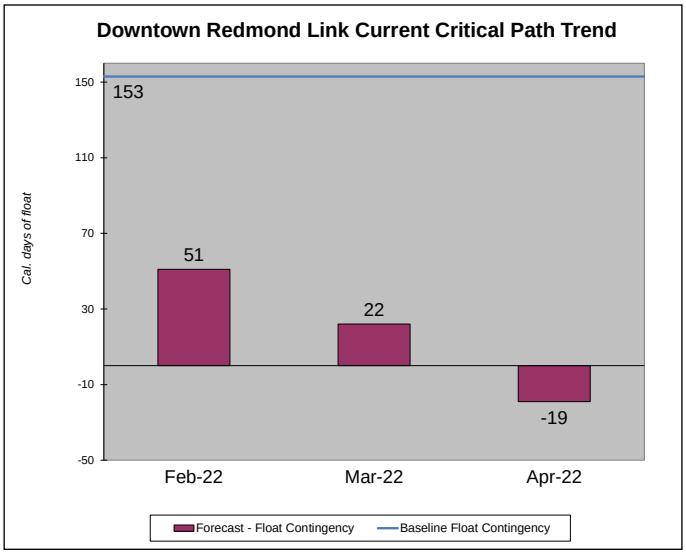
The April update is presented below. This month saw the end of the concrete delivery strike, and deliveries resumed on the 21st. The contractor continued working on soil nail walls, MSE panels, girder stops and diaphragms for elevated guideway, and placed the first deck pour at the SE Redmond Garage. The current project completion target of the end of 2024 will be evaluated and revised to reflect the impacts of COVID, the concrete delivery strike and other factors.

Activity Name	Start	Finish
Downtown Redmond Link Extension - Construction	09-Sep-19 A	19-Jan-25
R200 - Downtown Redmond Link Extension - Design-Build Contract	09-Sep-19 A	18-Jan-25
CONTRACT MILESTONES & INCENTIVES	09-Sep-19 A	18-Jan-25
SWK Construction Complete		22-Feb-24
MS-1 Project Ready for Pre-Revenue Operations (5/21/24)		20-Oct-24*
MS-2 Acceptance of All Work - Ready for Revenue Service (8/19/24)		18-Jan-25
OWNER FLOAT	09-Sep-19 A	18-Jan-25
UNUSUALLY SEVERE WEATHER	27-Dec-21 A	21-Aug-24
GENERAL CONDITIONS	09-Sep-19 A	31-Jul-24
RIGHT OF WAY and EARLY WORK/EXPLORATORY	09-Sep-19 A	13-May-22
PRE-CONSTRUCTION	09-Sep-19 A	02-Sep-21 A
ALL CONSTRUCTION ACTIVITIES	01-Jul-20 A	05-Apr-24
OFF GUIDEWAY ROADWORK and RESTORATION	01-Sep-20 A	02-Feb-24
GUIDEWAY - ESTABLISH CORRIDOR	01-Jul-20 A	22-Feb-24
LINEAR GUIDEWAY WORK	07-Jan-22 A	05-Apr-24
OCC	13-Sep-23	13-Sep-23
PUNCHLIST	06-Apr-24	05-Jun-24
TESTING INTEGRATION / REVENUE SERVICES	15-Sep-22	19-Dec-24
SAFETY & SECURITY CERTIFICATION	03-Jul-20 A	18-Jan-25
Downtown Redmond Link Extension - Rail Activation/Closeout	10-Oct-23	19-Jan-25
Systems Integration & Testing	10-Oct-23	20-Oct-24
Safety and Security Certification	23-Feb-24	17-Jan-25
Pre-Revenue Service	21-Oct-24	18-Jan-25
Pre-Revenue Operations	21-Oct-24	18-Jan-25
Revenue Service/Project Float	19-Jan-25	19-Jan-25
Downtown Redmond Link Revenue Service (Baseline 31-Dec-24)		19-Jan-25
Downtown Redmond Link Project Float (Baseline 153 Days)	19-Jan-25	19-Jan-25*



Project Float

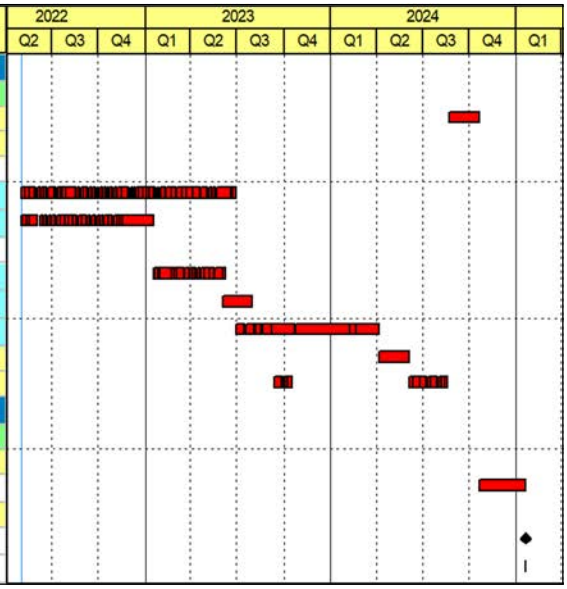
DRLE was baselined with 153 days of project float. The project is forecasting to finish 19 days past the baselined finish date of December 31 2024, due to the months-long concrete strike. Concrete deliveries resumed during the month of April, and the contractor is expected to begin developing a mitigation strategy to recover the schedule where possible due to both COVID and concrete strike impacts.



Critical Path Analysis

The critical path for R200 runs concurrently through SE Redmond Parking Garage and the Downtown Guideway Structure, and then through track installation, signals and communications and SE Redmond Garage, and into testing and closeout. Due to the ubiquitous interruptions stemming from the Teamster's strike, many areas of the project are near-critical. There may be some shift in critical work as the contractor refines their plan to mitigate the last four months of impacts.

Activity Name	Start	Finish
Downtown Redmond Link Extension - D-B Contract	03-Dec-21 A	20-Oct-24
R200 - Downtown Redmond Link Extension - Design-Build Contract	03-Dec-21 A	20-Oct-24
CONTRACT MILESTONES & INCENTIVES	21-Aug-24	20-Oct-24
ALL CONSTRUCTION ACTIVITIES	03-Dec-21 A	05-Apr-24
GUIDEWAY - ESTABLISH CORRIDOR	03-Dec-21 A	29-Jun-23
SEG 4 - SE Redmond Parking Garage	03-Dec-21 A	29-Jun-23
SEGMENT 6 (5137+50 - 5167+72)	08-Dec-21 A	17-Jan-23
LINEAR GUIDEWAY WORK	17-Jan-23	05-Apr-24
TRACK	17-Jan-23	09-Jun-23
Aerial Guideway Utilties on Deck/Parapets	05-Jun-23	31-Jul-23
MEC	30-Jun-23	05-Apr-24
PUNCHLIST	06-Apr-24	04-Jun-24
TESTING INTEGRATION / REVENUE SERVICES	13-Sep-23	20-Aug-24
Downtown Redmond Link Extension - Rail Activation	21-Oct-24	19-Jan-25
Downtown Redmond Link Extension - Rail Activation/Closeout	21-Oct-24	19-Jan-25
Pre-Revenue Service	21-Oct-24	18-Jan-25
Pre-Revenue Operations	21-Oct-24	18-Jan-25
Revenue Service/Project Float	19-Jan-25	19-Jan-25
Downtown Redmond Link Revenue Service (Baseline 31-Dec-24)		19-Jan-25
Downtown Redmond Link Project Float (Baseline 153 Days)	19-Jan-25	19-Jan-25*



Right-of-Way

The Right-of-Way effort for this project involves the acquisition of a range of property interests which includes compensable (e.g. fee acquisitions, guideway easements, permanent and temporary construction easements) and non-compensable rights (e.g. rights of entry). These acquisitions will result in owner and tenant residential and commercial relocations.

The Right-of-Way program status for this period is summarized in the following table.

Downtown Redmond Link Extension Property Acquisition Status*					
ACQUISITION				RELOCATION	
Total Acquisitions*	Board Approved*	Offers Made to date	Closings to date*	Relocations Required	Relocations Completed to date
84	89	93	73	1579	1574

**All numbers are cumulative totals, except where noted. Number of totals may differ from other reports due to the timing of the report periods.*

Total Acquisitions: Defined as parcels recognizing only land, not owners

Board Approved: Based on parcels and properties (including multi-unit acquisitions)

Offers/Closings: Based on inclusive offers made to separate owners and interest holders

Relocations: Based on number of affected individuals, in the case of DRLE this incudes relocation of storage units by impacted individuals.

Community Engagement

- Ongoing engagement with the public and businesses on potential construction impacts, with specific focus on property owners and tenants regarding the start of construction this year and the increasing construction activities along SR 520.
- Opened and closed public input survey for SE Redmond Station naming.
- Coordinated outreach with the City of Redmond to target the Redmond community
- Managed public notifications for 4 month closure of WB Onramp from Redmond Way to 520
- Coordinated filming with Mayor Birney, local non-profit Move Redmond, and project staff at the downtown station. The film will be used to produce a promotional, "Countdown to Light Rail" video
- Coordinated inspection of 60th ST pedestrian bridge by Lake Washington School District

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The variance in the utilization of consultants is due to the fact that the design-build project management team are being prudently mobilized. The variance on ST Staff is probably due to lower than anticipated staff cross charges. Effectively these variance gaps should trend closer to plan average over time; however, due to fluidity of the situation with COVID-19, it is hard to predict how the plan will unfold.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	29.4	21.7	7.7
Consultants	31.6	23.7	7.9
TOTAL	61.0	45.4	15.6

** An FTE is the equivalent of 2080 hours. YTD performance FTE hours are divided by a monthly factor of 173.33.*

Sound Transit Board Actions

Board Action	Description	Date
R2022-11	Authorizes disposition of real property interests for certain Link and Sounder projects to meet permit requirements, allow for utility relocations or satisfy other project needs.	4/28/2022

Construction Safety

Data/ Measure	April 2022	Year to Date	Project to Date
Recordable Injury/Illness Cases	1	3	11
Days Away From Work Cases	0	0	0
Total Days Away From Work	0	0	0
First Aid Cases	9	13	30
Reported Near Mishaps	1	3	13
Average Number of Employees on Worksite	457	-	-
Total # of Hours (GC & Subs)	45,367	155,587	552,658
OSHA Incident Rates	**Month**	**Year to Date**	**Project to Date**
Recordable Injury Rate	4.41	3.86	3.98
LTI Rate	0.00	0.00	0.00
Recordable National Average	2.50		
LTI National Average	1.10		
Recordable WA State Average	5.20		
LTI WA State Average	2.90		

Note: Due to the timing of contractor's reporting periods, the current month's numbers above are a combination of actuals and estimates. All previous months' numbers are reconciled and replaced with actuals.

Contract R200 - DRLE Design Build

Current Progress

Design:

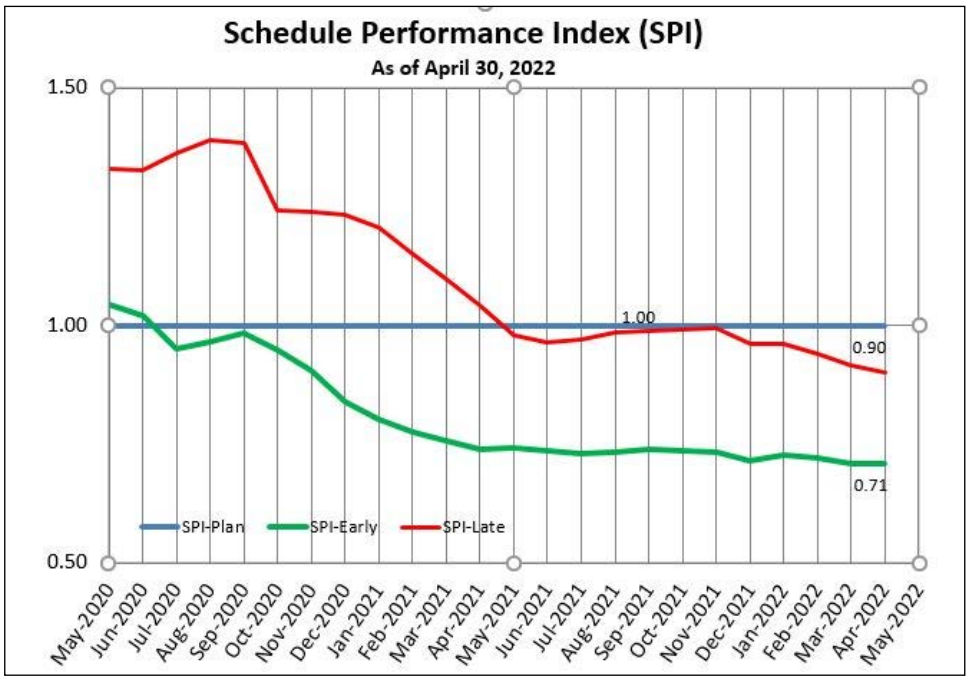
- Coordinated with SWK on Design Review Board action to change the garage south facade due to form line issues.
- Continued inspection of the placement of conduits for the systems and the post tensioning cables within the garage deck.
- Continued Operations & Maintenance agreement discussions with King County, City of Redmond and WSDOT.

Construction:

- NE 60th St area. Continued drilling and shotcreting soil nail walls and started column construction at Unnamed Tributary Bridge (UTB). Commenced Deck slab concrete placement at SE Redmond Garage.
- SR520 area. Continued Installation of electrical ductbank in guideway, between 40th and 51st, Installation of pre-cast panels, Formwork, rebar installation and concrete for cap beams and Sidewalk installation at 51st street Cut and Cover.
- Resumed concrete placements for SE Redmond garage
- Downtown Redmond Station area. Continued Stem wall concrete placement and Underdrain work between platform stem walls.

Schedule Performance Index

The Early Schedule Performance Index (SPI) for the project is at 0.71 for this period, and the Late SPI is at 0.90. The numbers indicate that the contractor continues to lag the early and late planned curve due to delay by Teamster's strike which disrupted concrete pours and other elements of work along the entire guideway and SE Redmond Garage.



Next Period's Activities

- Continue providing support i.e. technical information for Operation and Maintenance agreement process.
- Marymoor Park area. Continue concrete placement at the garage, construction for walls and install precast walls and backfilling.
- Downtown Redmond Station. Continue superstructure work: installation on lost deck, form edge of deck and soffits. Continuing to installation of guideway deck slab rebar and tie structural rebar for column and caps.

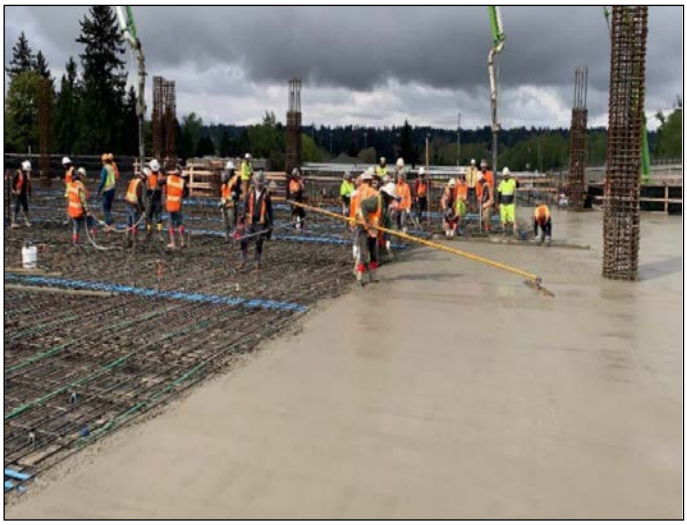
Closely Monitored Issues

- Recovery from Teamster strike that is impacting progress of work including related to concrete delivery.
- Mitigation of schedule delay related to SE Redmond garage design issues.
- Ongoing COVID-19 impact associated to labor availability and supply chain.
- L&I support for system building design review and commissioning.

Cost Summary

Present Financial Status	Amount
R200 Contractor – Stacy Witbeck Kuney, a Joint Venture	
Original Contract Value	$ 719,936,000
Change Order Value	$ 25,654,212
Current Contract Value	$ 745,562,430
Total Actual Cost (Incurred to Date)	$ 347,528,799
Percent Complete	49.0%
Alternative Concept Allowance	$ 46,381,196
Authorized Contingency	$ 78,575,348
Contingency Drawdown	$ 25,654,212
*Contingency Index	1.50

**Excludes Betterments*

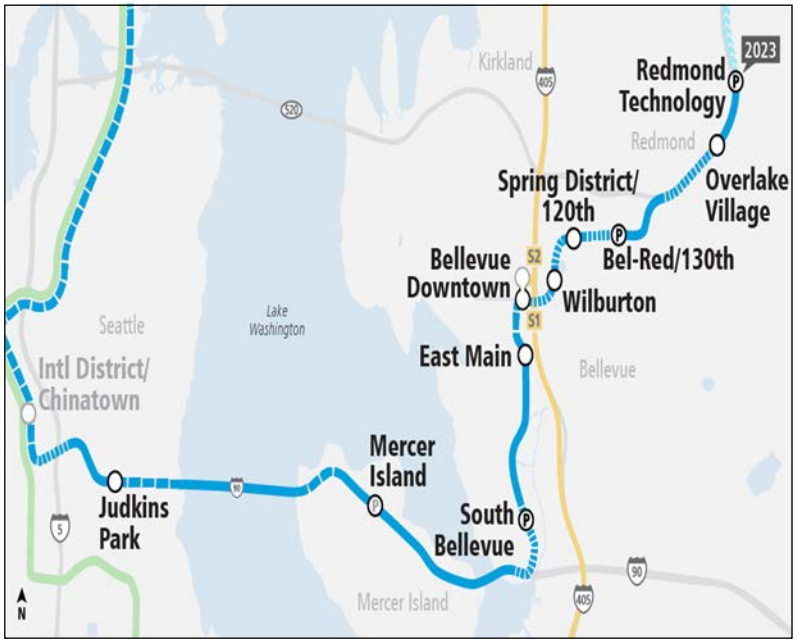


SE Redmond Station Parking Garage concrete placement at Level 2

Project Summary

Scope

Limits	Fourteen-mile extension from Downtown Seattle to Mercer Island, Bellevue and the Overlake area of Redmond.
Alignment	East King County via I-90 from Downtown Seattle to the Overlake Transit Center area of Redmond.
Stations	Judkins Park (JPS), Mercer Island (MIS), South Bellevue, East Main, Bellevue Downtown (BDS), Wilburton, Spring District/120th, Bel-Red/130th, Overlake Village (OVS) and Redmond Technology (RTS).
Systems	Signals, traction electrification, and communications (SCADA).
Phase	Construction
Budget	$3.68 Billion (Baseline April 2015)
Schedule	Revenue Service: June 2023



Map of East Link Extension Alignment.

Key Project Activities

- **Seattle to South Bellevue (E130):** Ongoing non-conforming track plinth grout pad remediation; continued traction power cable installation on floating bridge; progress punch list and commissioning.
- **Mercer Island Transit Integration (E135):** Completed excavation, timber lagging and installation of steel piles, started grading for storm detention vault work at N. Mercer at 77th Ave SE.; started excavation and export of soil at 80th Ave. SE.
- **South Bellevue (E320):** Ongoing track remediation - advance commissioning, final punch list activities; continue final cleaning at Downtown Bellevue Station; coordinate WSDOT acceptance of I-90 vicinity landscaping work.
- **Downtown Bellevue to Spring District (E335)**: Continued to schedule commissioning, began paving and stripping at Lincoln Center parking lot, completed the installation of swing gate hinges and began the escalator and elevator punch list items.
- **Bel-Red (E340)**: Conducted rail-to-earth (RTE) testing in some areas. Repaired RTE issues. Addressed punch list items. Completed pre-inspection of storm drain utilities and installed emergency level lighting check at Bel-Red/130th Station.
- **SR520 to Redmond Technology Station (E360)**: Overlake Village Station (OVS) punch list and NCR repair work continues. OVS Pedestrian Bridge paperclip stair finishes and water proofing. With the concrete strike ending concrete was poured at RTS garage for level 2/3 ramp crash walls; level 3/4 columns; and Pier 20/21. Park Place wetland punch list work ongoing.
- **Systems (E750):** Continued submittals, component design/manufacturing/fabrication. Progressed communication and signaling equipment installations at E130 to E360; Installation of feeder cables for energization and testing. Ongoing installation of OCS wire throughout the alignment. Delivery of Signal House at E130.

Closely Monitored Issues

- Repair work associated with contractor quality issues at the RTS garage, tunnel clearance at BDS and I-90 track plinths
- Design corrections, scope additions, contractor performance issues, COVID-19, and the concrete strike have contributed to belated completion of the civil contracts, necessitating unanticipated overlap with systems work
- Contractor claims on E320, E335 and E340 are measurable
- Staff and consultant attrition and/or loss to other projects increases the risk of oversight "blind spots"
- Operational readiness

Project Cost Summary

The project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

The Estimated Final Cost (EFC) remains the same at approximately $3.68B. This period's estimated expenditure effectively netted out to $14.1M, the total expenditure to date increase from $3.10B to $3.12B. Project commitment remains at approximately $3.2B with all major construction contracts in place.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$186.2	$186.2	$122.5	$122.1	$186.2	$0.0
Preliminary Engineering	$55.9	$55.9	$54.8	$54.8	$55.9	$0.0
Final Design	$283.0	$283.0	$251.1	$242.1	$283.0	$0.0
Construction Services	$257.5	$254.6	$215.1	$204.9	$254.6	$2.8
3rd Party Agreements	$52.2	$52.2	$38.5	$35.6	$52.2	$0.0
Construction	$2,544.3	$2,547.1	$2,285.6	$2,176.3	$2,547.1	($2.8)
Light Rail Vehicles	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$298.2	$298.2	$279.8	$279.6	$298.2	($0.0)
Total	**$3,677.2**	**$3,677.2**	**$3,247.4**	**$3,115.3**	**$3,677.2**	**($0.0)**

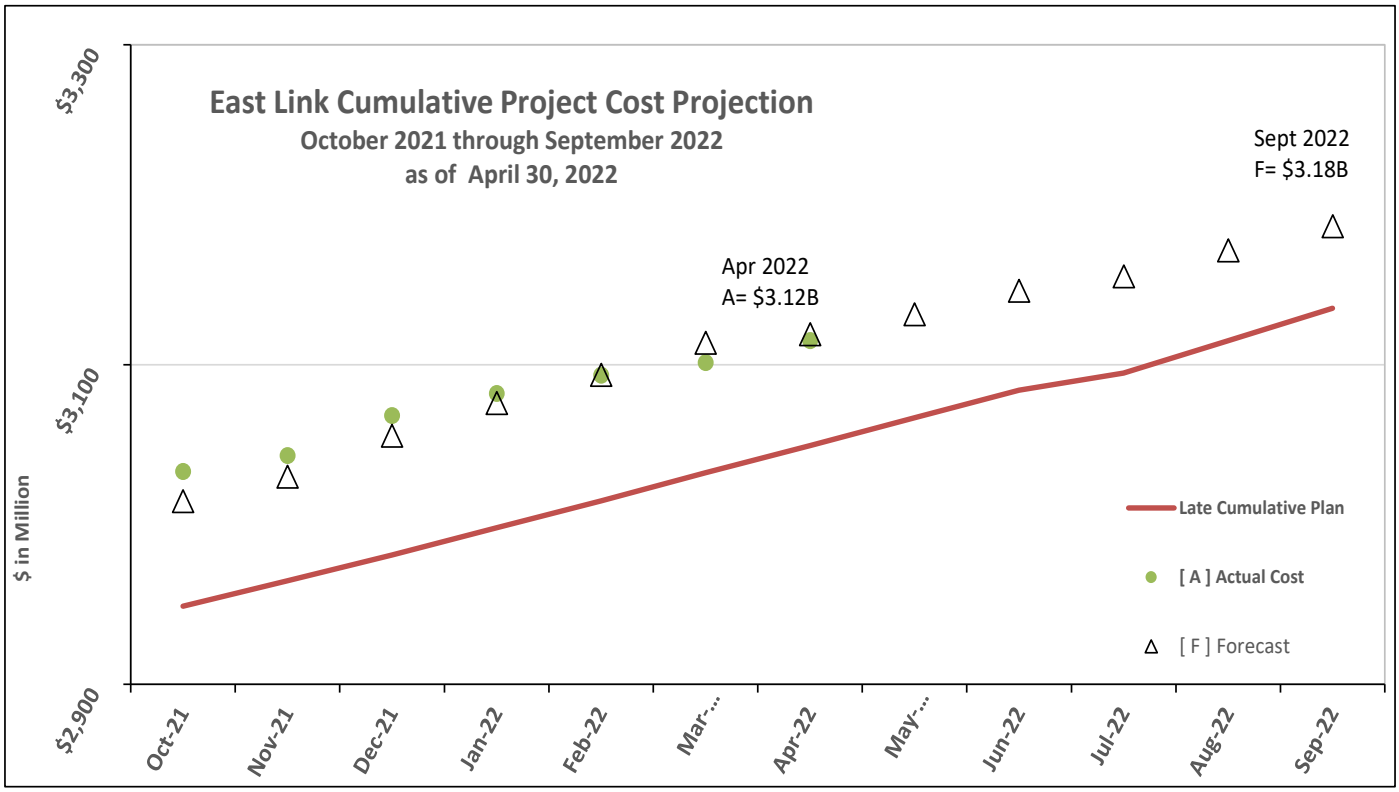
Cost Summary by SCC

SCC Element	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
10 Guideway & Track	$744.6	$941.5	$908.9	$910.4	$936.2	($191.6)
20 Stations	$397.7	$481.1	$467.3	$449.5	$488.0	($90.3)
30 Support Facilities	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
40 Sitework & Special Conditions	$808.5	$574.1	$509.0	$471.6	$568.1	$240.4
50 Systems	$353.8	$379.9	$359.2	$310.1	$383.4	($29.6)
Construction Subtotal (10 - 50)	**$2,304.6**	**$2,376.5**	**$2,244.5**	**$2,141.6**	**$2,375.8**	**($71.2)**
60 Row, Land	$288.5	$288.5	$279.8	$279.6	$288.5	$0.0
70 Vehicles (non-revenue)	$2.8	$2.8	$2.3	$0.7	$2.8	$0.0
80 Professional Services	$898.4	$885.3	$720.9	$693.5	$886.1	$12.3
90 Unallocated Contingency	$182.9	$124.0	$0.0	$0.0	$124.0	$58.8
Total (10 - 90)	**$3,677.2**	**$3,677.2**	**$3,247.4**	**$3,115.3**	**$3,677.2**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Project Cash Flow Projection

The East Link cost projection continues to progress within the planned expenditure as construction activities continue to pick up. This period's project expenditure netted $14.1M. Total project cost incurred progressed to $3.12B, of which the Construction Phase's share is now approaching $2.2B. The project expenditures continue to pick up and are predicted to rise to approximately $3.18B by September 2022.



Risk Management

The following are the top risks areas that may impact project cost and schedules:

- **Externalities**: COVID-19; unhoused encampments; post concrete strike supply challenges
- **Design and Construction Changes:** Late emerging interface issues between civil and systems work, changing permit conditions with vertical transportation and tunnel systems, additional scope items required for new safety and/or operating requirements from both internal and third parties, tunnel clearances.
- **Late Discover of Contractor Quality**: Plinth construction on E130; RTS Garage construction on E360.
- **Operational Readiness:** Pre-Revenue Schedule Clarity—fully integrated schedule detailing all activities prerequisite to revenue operations required to analyze risk to revenue service date; agency staffing and operator and maintainer labor capacity
- **Organizational Capacity**: Loss of key personnel, including key consultants, to other projects, creates risk around oversight and administration of project; developing and mobilizing resources and coordinating system integration and start up activities across multiple extensions concurrently.

Contingency Management

East Link project budget was baselined on April 2015 with a total contingency of $795.9M. All major construction contracts have been procured and the total contingency balance stands at $282.0M (previously $290.6M). The current contingency balance is consistent with the project's planned contingency drawdown.

Design Allowance (DA) was established to account for unquantified scope at the time of the cost estimate. DA remains at $0.9M. DA is expected to be fully drawn down at the end of the project.

Allocated Contingency (AC) is used to address risks, complexity and unforeseen conditions during the execution of work, including procurement. This period, the AC balance shows a net decrease of approximately $8.6M due to construction and construction management support changes.

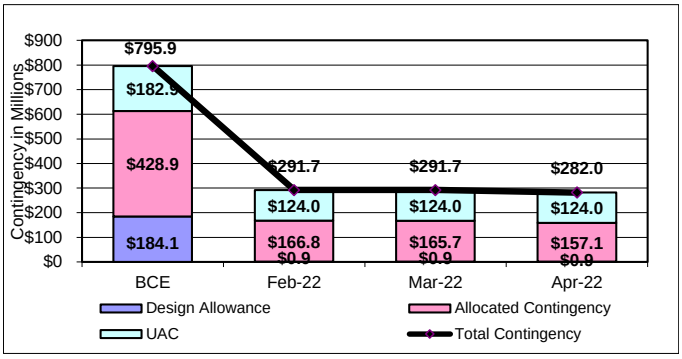
Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. The UAC balance is at $124.0M.

Contingency Status

Contingency Type	Baseline		Current Status	
	Amount	% of Total Budget	Amount Remaining	% of Work Remaining
Design Allowance	$184.1	5.0%	$0.9	0.2%
Allocated Contingency	$428.9	11.7%	$157.1	28.0%
Unallocated Contingency	$182.9	5.0%	$124.0	22.1%
Total	**$795.9**	**21.6%**	**$282.0**	**50.2%**

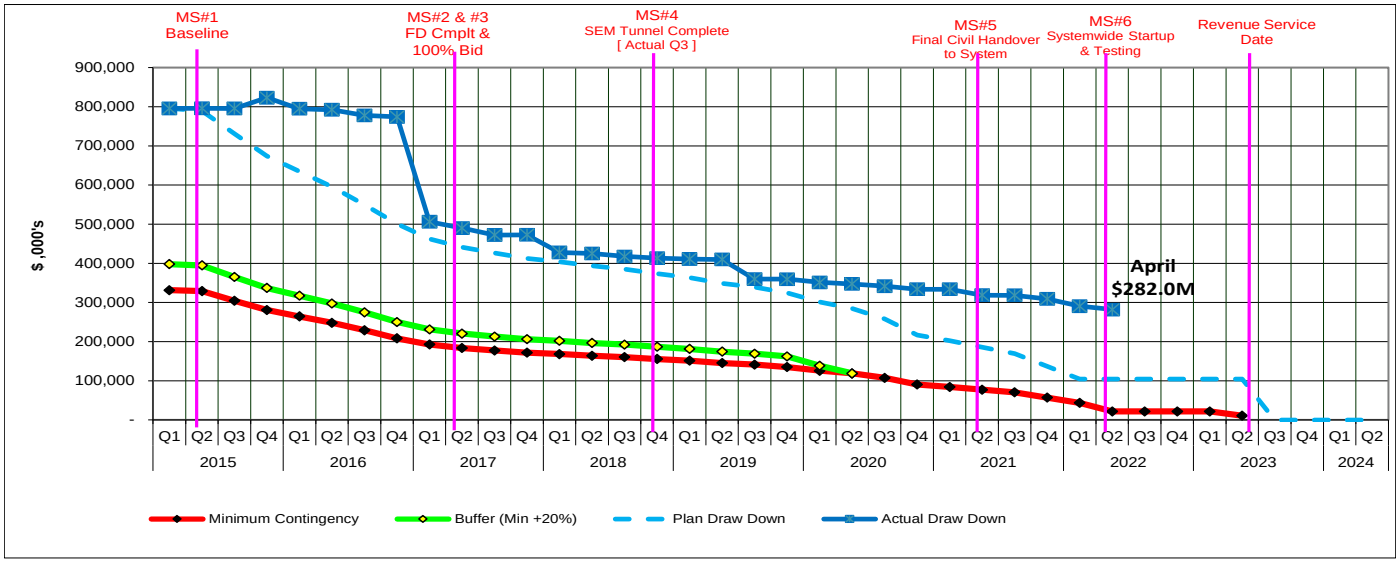
Table figures are shown in millions.

Contingency by Type



Contingency Drawdown

East Link Project's total contingency drawdown continues to trend within plan with an overall contingency balance approximately at $282.0M (previously $290.6M). With all major construction contracts procured, it remains above the baseline drawdown projection and well above both the minimum contingency and the buffered (minimum plus 20%) contingency levels. The contingencies at the end of March represented the monthly net decrease about $1M due to various construction and construction support changes.



Contingency Drawdown as of April 30, 2022

Project Schedule

The calculated weighted percent complete of the major construction contracts is 96.8%.

E130 continued track plinth grout pad remediation; commissioning and punch list work.

E320 continued landscaping and irrigation; acoustical panel repair; project closeout.

E330 has achieved final acceptance.

E335 continued tunnel clearance repairs; commissioning and punch list at all stations and in the downtown tunnel.

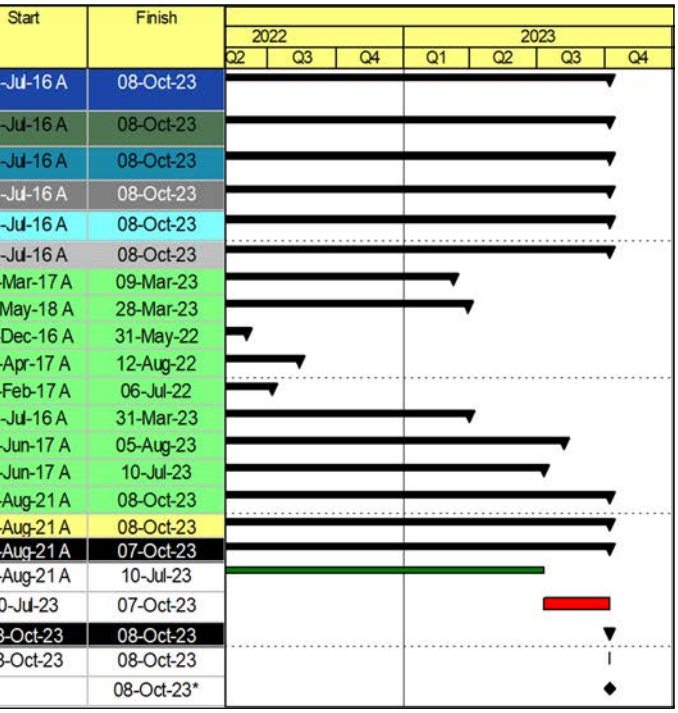
E340 performed testing and punch list, repair, and closeout work throughout the alignment.

E360 continued punch list and repair work all along the alignment; continued RTS garage crack repair.

E750 continued installation of communications systems at most stations; pulling signal cables; factory tested several signal houses; installation and testing of fiber optics.

The schedule is under review to assess the impact to the revenue service date of June 2023 from COVID and the concrete strike. The schedule will be revised accordingly.

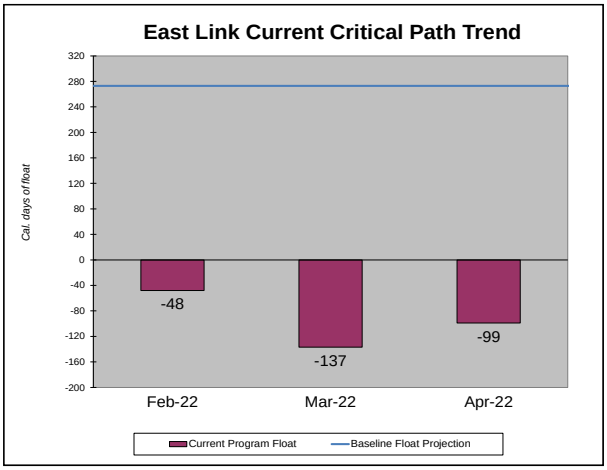
Activity Name	Start	Finish
Sound Transit	13-Jul-16 A	08-Oct-23
Sound Transit 2	13-Jul-16 A	08-Oct-23
East Corridor	13-Jul-16 A	08-Oct-23
LRT Extension - East	13-Jul-16 A	08-Oct-23
East Link	13-Jul-16 A	08-Oct-23
East Link Construction	13-Jul-16 A	08-Oct-23
EL 130 - Seattle to I-90 Overpass (GC/CM)	10-Mar-17 A	09-Mar-23
EL 135 - Mercer Island Transit Interchange (DBB)	17-May-18 A	28-Mar-23
EL 320 - I-90 Overpass to S. Bellevue (DBB)	05-Dec-16 A	31-May-22
EL 335 - Downtown Bellevue to Spring District (GC/CM)	24-Apr-17 A	12-Aug-22
EL 340 - Spring District to SR 520 (DBB)	24-Feb-17 A	06-Jul-22
EL 360 - SR 520 to Overlake Transit Center (DB)	13-Jul-16 A	31-Mar-23
EL 750 - Systems	12-Jun-17 A	05-Aug-23
East Link Master Schedule - Construction Interfaces	14-Jun-17 A	10-Jul-23
ELRACT - East Link Rail Activation/System Integration/Project Closeout	20-Aug-21 A	08-Oct-23
East Link Rail Activation/System Integration/Project Closeout	20-Aug-21 A	08-Oct-23
Pre-Revenue Testing & Start Up	20-Aug-21 A	07-Oct-23
East Link System Integration Testing (LOE Summary)	20-Aug-21 A	10-Jul-23
East Link Pre Revenue Operations (3 Mo)	10-Jul-23	07-Oct-23
Revenue Service Window	08-Oct-23	08-Oct-23
East Link Program Float (Baseline 273 Days)	08-Oct-23	08-Oct-23
East Link Revenue Service Date (Baseline 30-Jun-23)		08-Oct-23*



Project Float

East Link was baselined with 273 days of program float, and is currently forecast to finish 99 days behind the target Revenue Service Date of June 30, 2023. The current project completion date of June 2023 will be evaluated and revised to reflect the impacts of COVID, the concrete delivery strike and other factors.

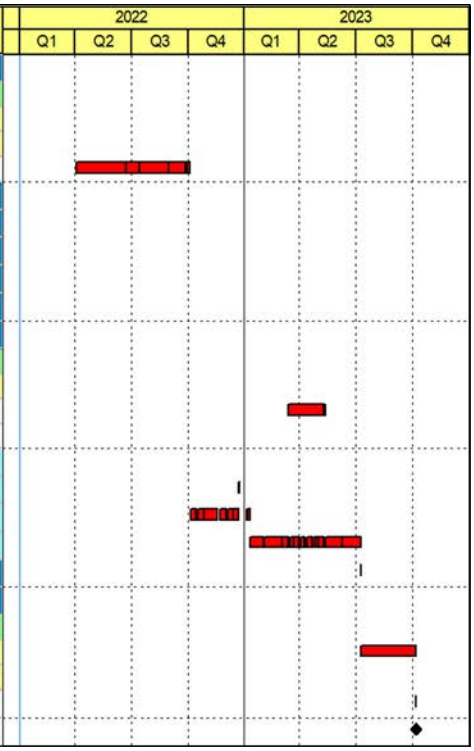
A small reduction in negative float was achieved through some refinements to access locations for the E750 contract. The schedule will continue to show some fluctuations over the next few months due to the resumption of concrete delivery, the progress of repair procedures throughout the alignment, and detailed planning for pre-revenue operations.



Critical Path Analysis

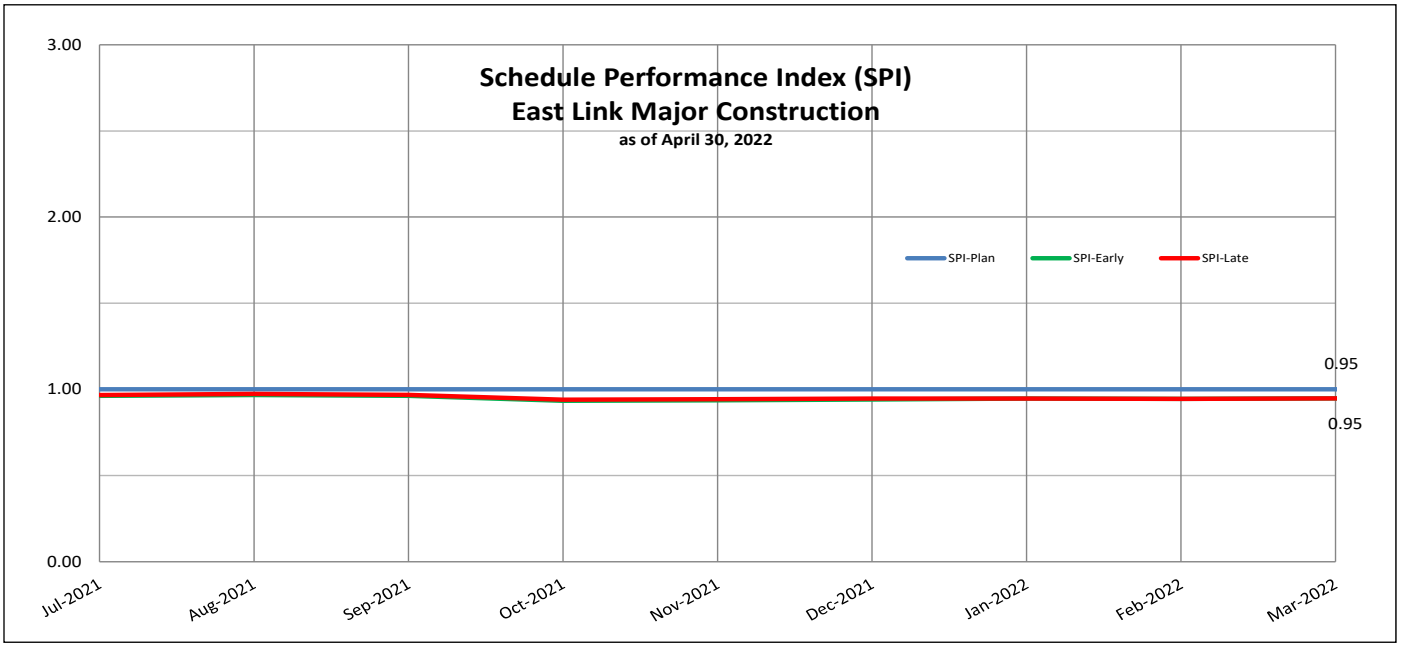
The East Link critical path this month continues to run through track remediation on E130, which is holding up E750 access to complete OCS and signal installation. Additional deficiencies continue to be discovered, which may result in an even longer path to completion. Other East Link civil contracts continue to be closely monitored for potential impacts to the E750 schedule.

Activity Name	Start	Finish
EL 130 - Seattle to I-90 Overpass (GC/CM)	01-Dec-20 A	05-Oct-22
E130 Construction	01-Dec-20 A	05-Oct-22
Milestones	04-Oct-22	05-Oct-22
Construction	01-Dec-20 A	04-Oct-22
Trackwork	01-Dec-20 A	04-Oct-22
EL 135 - Mercer Island Transit Interchange (DBB)		
EL 320 - I-90 Overpass to S. Bellevue (DBB)		
EL 335 - Downtown Bellevue to Spring District (GC/CM)		
EL 340 - Spring District to SR 520 (DBB)		
EL 360 - SR 520 to Overlake Transit Center (DB)		
EL 750 - Systems	05-Oct-22	09-Jul-23
E750 Construction	05-Oct-22	09-Jul-23
E750 Project	05-Oct-22	09-Jul-23
E750 Engineering	13-Mar-23	12-May-23
E750 Construction	05-Oct-22	09-Jul-23
E750 Milestones	05-Oct-22	09-Jul-23
E750 OCS	23-Dec-22	24-Dec-22
E750 Signals	05-Oct-22	09-Jan-23
E750 Testing and Commissioning	10-Jan-23	09-Jul-23
East Link Master Schedule - Construction Interfaces	10-Jul-23	10-Jul-23
ELRACT - East Link Rail Activation/System Integration/Project Closeout	20-Aug-21 A	08-Oct-23
East Link Rail Activation/System Integration/Project Closeout	20-Aug-21 A	08-Oct-23
Pre-Revenue Testing & Start Up	20-Aug-21 A	07-Oct-23
Revenue Service Window	08-Oct-23	08-Oct-23
East Link Program Float (Baseline 273 Days)	08-Oct-23	08-Oct-23
East Link Revenue Service Date (Baseline 30-Jun-23)		08-Oct-23*



Schedule Performance Index

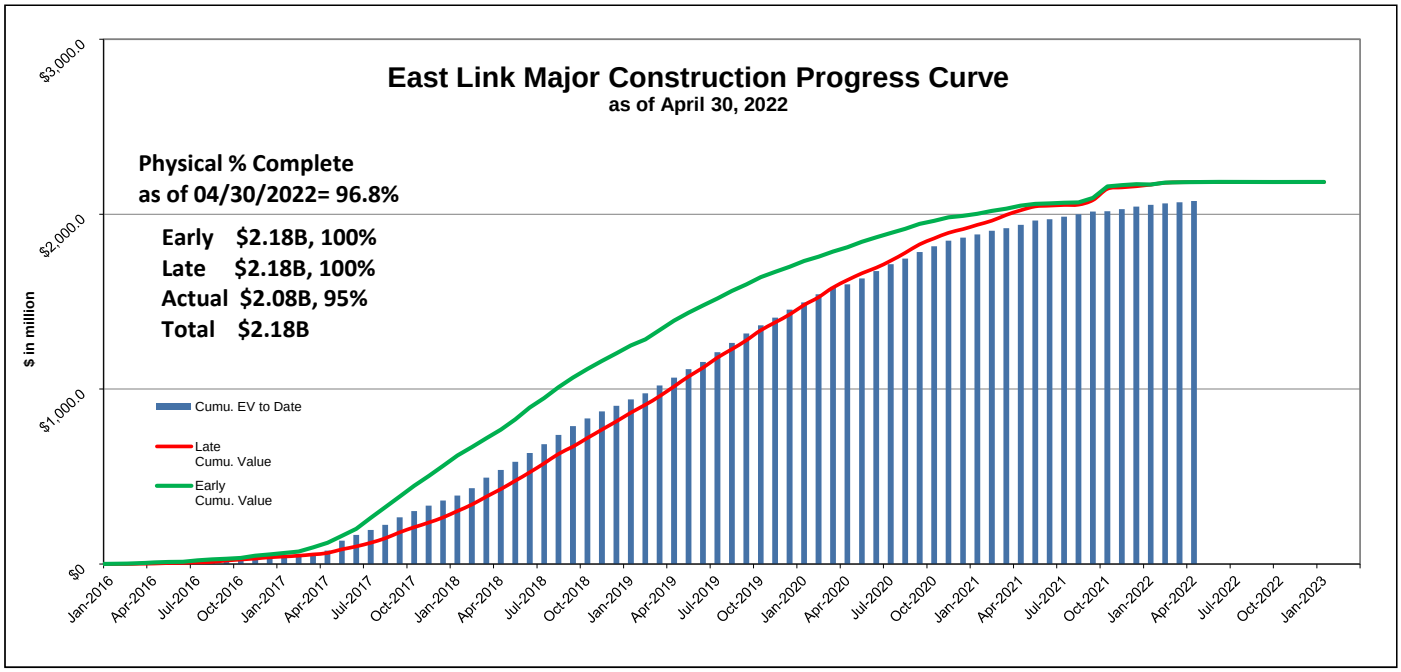
The Schedule Performance Index (SPI) for East Link's Major Construction Packages (both early and late) remains at 0.95 as contractors focus on repairs, punch lists, and closeout. This number will trend steadily towards 1.0 in the coming months.



Major Construction Progress Curve

The overall physical percent complete for East Link construction is 96.8%.

The percent complete analysis is based on a weighted measurement of the seven major construction contracts' schedule, duration and cost. The graph below shows the aggregate cost progression for these construction contracts. Progress is trending behind the planned curves. The rate of progress is slow as remaining work on civil contracts is limited to repairs and closeout.





***E340 Bel-Red**: Canopied rail as part of keeping the area dry for rail to earth testing.*

Right-of-Way

The East Link Extension involves the acquisition of a range of property interests including fee acquisitions for stations, guideway, staging areas, support facilities, and tunnel and guideway easements as well as permanent and temporary easements for construction. These acquisitions resulted in owner and tenant residential and commercial relocations. Property acquisition and relocations are mostly complete, with limited processing of relocation claims and coordination of property transfers with the City of Bellevue remaining.

The right-of-way program status for this period is summarized in the following table:

East Link Extension Acquisition Status

ACQUISITION				RELOCATION	
Total Acquisitions*	**Board Approved***	**Offers Made to date**	**Closings to date**	**Relocations Required**	**Relocations Completed to date**
239	246	239	239	229	229

**All numbers are cumulative totals, except where noted. Number of totals may differ from other reports due to the timing of the report periods.*

Total Acquisitions: Defined as parcels recognizing only land, not owners

Board Approved: Based on parcels and properties (including multi-unit acquisitions)

Offers/Closings: Based on inclusive offers made to separate owners and interest holders

Relocations: Based on number of affected individuals

Community Engagement

- Ongoing distribution of weekly construction alerts for maintenance of traffic activities for Mercer Island, Bellevue and Redmond. Communicated with numerous neighbors about upcoming major traffic changes. April's focus included, but not limited to; coordinated with Bellevue Parks and Trails to open Heritage Loop trail around Winters House; continued with outreach to unhoused population and encampments prior to start of system testing.
- Created fact sheets on Mercer Island Transit Integration and continued communications to spread the message of safety around construction on Mercer Island Transit Integration site.
- Ongoing engagement with individual property owners, members of the public and impacted neighbors on a variety of concerns including property acquisition, construction easements, night time noise, traffic, access, and maintenance of traffic.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

Consultant utilization is dependent on the efforts to manage construction. The monthly average is trending over the plan and is predicted to decline over time. The current overage is not indicative of an immediate budget overage. That said, the longer than anticipated construction duration due to quality issues and potential delay in transitioning over to Operations will require more labor resources.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	52.2	51.0	1.2
Consultants	97.5	125.3	(27.8)
TOTAL	149.7	176.3	(26.6)

** An FTE is the equivalent of 2080 hours. YTD performance FTE hours are divided by a monthly factor of 173.33.*

Sound Transit Board Actions

Board Action	Description	Date
M2022-31	**Contract Modification for East Link Extension I-90 Segment Construction Management Services** Authorizes the chief executive officer to increase the contract contingency with Jacobs Project Management Company to provide construction management consultant services for the Seattle to South Bellevue segment of the East Link Extension in the additional amount of $15,000,000 for a new total authorized contract amount not to exceed $63,919,350.	4/28/2022
R2022-11	Authorizes disposition of real property interests for certain Link and Sounder projects to meet permit requirements, allow for utility relocations or satisfy other project needs.	4/28/2022

Construction Safety

Data/ Measure	April 2022	Year to Date	Project to Date
Recordable Injury/Illness Cases	0	1	92
Days Away From Work Cases	0	0	15
Total Days Away From Work	0	0	1,337
First Aid Cases	2	7	361
Reported Near Mishaps	1	1	3,438
Average Number of Employees on Worksite	400	-	-
Total # of Hours (GC & Subs)	60,102	208,768	7,712,792
OSHA Incident Rates	**Month**	**Year to Date**	**Project to Date**
Recordable Injury Rate	0.00	0.96	2.39
LTI Rate	0.00	0.00	0.39
Recordable National Average	2.50		
LTI National Average	1.10		
Recordable WA State Average	5.20		
LTI WA State Average	2.90		

Due to the timing of contractor's reporting periods, the current month's numbers above are a combination of actuals and estimates. All previous months' numbers are reconciled and replaced with actuals.

Major Construction Contract Packages

Below are the major construction contract packages for the project with a brief scope description of each.

R8A Stage 3A – Modification of HOV Ramp between I-90 and Bellevue Way SE. [Design-bid-build].

Status: Completed and Closed.

E130 Seattle to South Bellevue – International District Station (IDS) modification, Retrofit of existing WSDOT structures, I-90 Center Roadway and two light rail stations. [Heavy Civil GC/CM]

Status: See following pages under Contract E130.

E135 Mercer Island Transit Integration – Road improvements to enhance bus/rail transfer and connect pedestrian and bicyclist to the Mercer Island light rail station. Status: Under construction.

E320 South Bellevue – One light rail station and a parking garage at South Bellevue P&R; aerial, at-grade and retained-cut guideway along Bellevue Way SE and 112th Avenue SE. [Design-bid-build]

Status: See following pages under Contract E320.

E330 Downtown Bellevue Tunnel – SEM Tunneling along 110th Ave. NE in Downtown Bellevue. [Design-bid-build]

Status: Substantial Completion on July 13th, 2020. Acceptance Issued on November 17th 2020.

E335 Downtown Bellevue to Spring District – Four light rail stations; aerial, at-grade and retained-cut guideway from Downtown Bellevue, over I-405 to 124th Ave. NE. [Heavy Civil GC/CM]

Status: See following pages under Contract E335.

E340 Bel-Red – One light rail station, aerial and at-grade guideway from 124th Ave. NE to NE 20th. [Design-bid-build]

Status: See following pages under Contract E340.

E360 SR520 to Redmond Technology Station – Two light rail stations; aerial and retained-cut guideway along SR-520 in the Overlake area of Bellevue and Redmond. [Design-Build]

Status: See following pages under Contract E360.

E750 Systems – Light rail systems elements, including Traction Power Electrification, Overhead Catenary System, Train Signals and Communication System. Combined with Northgate Link N830. [Heavy Civil GC/CM]

Status: See following pages under Contract E750



E135 Mercer Island Transit Integration: A bird's eye view of this road improvement work adjacent to Mercer Island Station in the middle roadway of I-90 .

Contract E130 – Seattle to South Bellevue Heavy Civil GC/CM

Current Progress

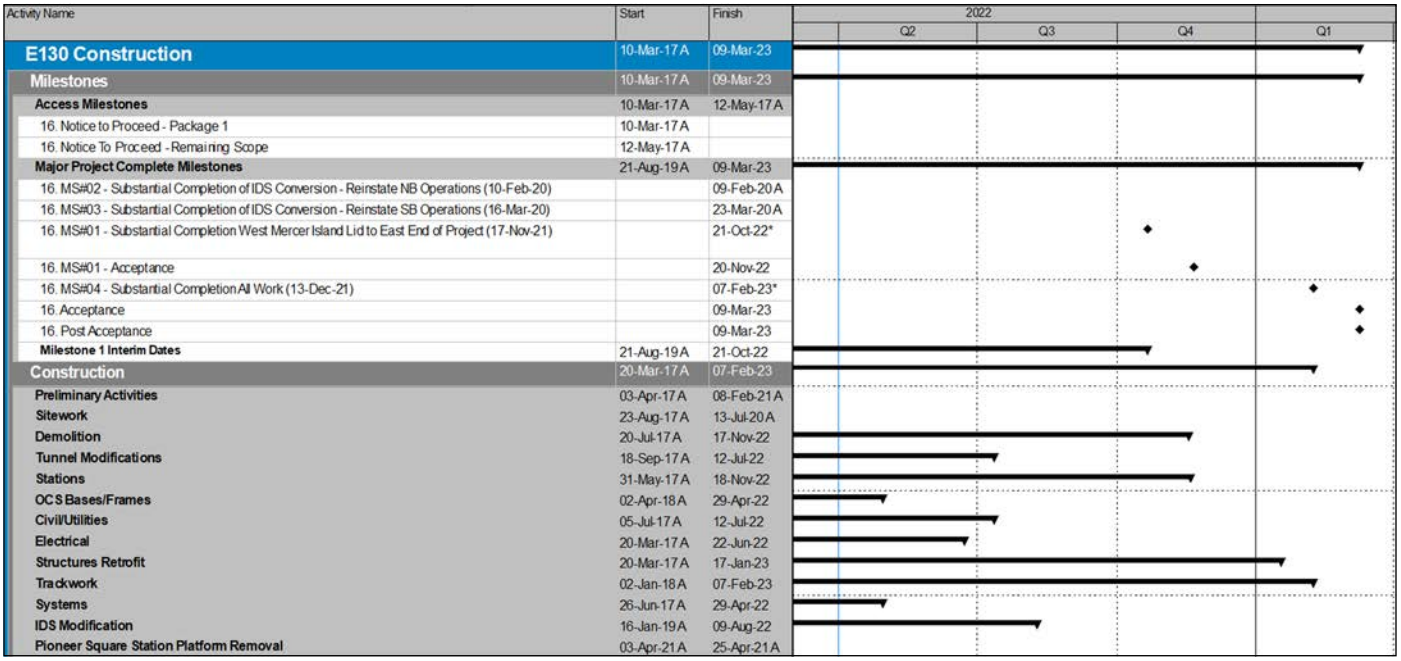
West Segment: Continue punch list and commissioning at Judkins Park Station and Mount Baker Tunnel coordinate work with SCL for power-up of TPSS #1, #2; progress non-conforming track direct fixation concrete plinth remediation from D2 to ballast and from JPS thru MBT.

Center Segment: Advance installation of MC power cable from west approach to TPSS #3; progress non-conforming track direct fixation concrete plinth remediation

East Segment: Advance pedestrian walkway installation at east ballasted 2 section; continued progress to complete punch list items at Mercer Island Station; progress non-conforming track direct fixation concrete plinth remediation .

Schedule Summary

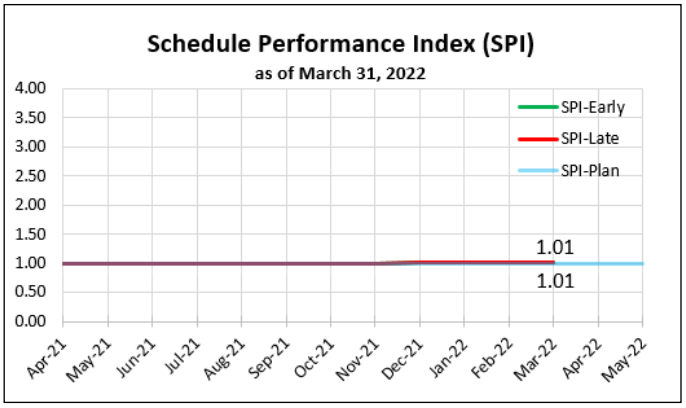
The March update forecasts a Feb. 7, 2023, Substantial Completion date, 421 calendar days later than the contractual milestone date of Dec. 13, 2021. As of the time of this report, an April update has not yet been submitted. Within the E130 contract schedule, the critical path is driven by track remediation scope and cathodic protection on the floating bridge. ST continues to work with the contractor to mitigate impacts to follow-on work by E750.



Activity Name	Start	Finish
E130 Construction	10-Mar-17 A	09-Mar-23
Milestones	10-Mar-17 A	09-Mar-23
Access Milestones	10-Mar-17 A	12-May-17 A
16. Notice to Proceed - Package 1	10-Mar-17 A	
16. Notice To Proceed - Remaining Scope	12-May-17 A	
Major Project Complete Milestones	21-Aug-19 A	09-Mar-23
16. MS#02 - Substantial Completion of IDS Conversion - Reinstate NB Operations (10-Feb-20)		09-Feb-20 A
16. MS#03 - Substantial Completion of IDS Conversion - Reinstate SB Operations (16-Mar-20)		23-Mar-20 A
16. MS#01 - Substantial Completion West Mercer Island Lid to East End of Project (17-Nov-21)		21-Oct-22*
16. MS#01 - Acceptance		20-Nov-22
16. MS#04 - Substantial Completion All Work (13-Dec-21)		07-Feb-23*
16. Acceptance		09-Mar-23
16. Post Acceptance		09-Mar-23
Milestone 1 Interim Dates	21-Aug-19 A	21-Oct-22
Construction	20-Mar-17 A	07-Feb-23
Preliminary Activities	03-Apr-17 A	08-Feb-21 A
Sitework	23-Aug-17 A	13-Jul-20 A
Demolition	20-Jul-17 A	17-Nov-22
Tunnel Modifications	18-Sep-17 A	12-Jul-22
Stations	31-May-17 A	18-Nov-22
OCS Bases/Frames	02-Apr-18 A	29-Apr-22
Civil/Utilities	05-Jul-17 A	12-Jul-22
Electrical	20-Mar-17 A	22-Jun-22
Structures Retrofit	20-Mar-17 A	17-Jan-23
Trackwork	02-Jan-18 A	07-Feb-23
Systems	26-Jun-17 A	29-Apr-22
IDS Modification	16-Jan-19 A	09-Aug-22
Pioneer Square Station Platform Removal	03-Apr-21 A	25-Apr-21 A

Schedule Performance Index

The contractor has not submitted their April payment request; numbers are through March. Reported cumulative SPI (both early and late) is at 1.01. The E130 Substantial Completion (SC) for All Work (Milestone 4) is Dec. 13, 2021, although the contract now projects SC in mid-Q3 2022. At this final stage of the project, the SPI calculation tends to converge to an index of 1.0. Remaining work is primarily focused on track plinth remediation scope, commissioning and other punch list items.



Next Period's Activities

- **West Segment:** Miscellaneous punch list, commissioning; continue direction fixation plinth remediation
- **Center Segment:** Repolarization and monitoring at HMH bridge; miscellaneous punch list, commissioning; continue direct fixation plinth remediation
- **East Segment***:* Miscellaneous punch list, commissioning; continue direct fixation plinth remediation

Closely Monitored Issues

- Activity progress to reach Milestones 1, 3 & 4; resultant impacts to E750
- Direct COVID-19 impacts
- NCR mitigation timeline for direction fixation plinth remediation
- IDS: rail grinding, Milestone 3 resolution

E130 Construction Segments



Cost Summary

Present Financial Status	Amount*
E130 Contractor - Kiewit-Hoffman	
Original Contract Value (*incl. Phase 2 MACC*)	$665,000,000
Change Order Value	$45,313,004
Current Contract Value*	$708,433,642
Total Actual Cost (Incurred to Date)	$701,630,874
Percent Complete	97.2%
Authorized Contingency	$56,660,541
Contingency Drawdown	$45,313,004
Contingency Index	1.2

** Contract Value excludes Betterments*



Pump ready for fire suppression flow test at Judkins Park Station/Rainier Ave

Contract E320 – South Bellevue

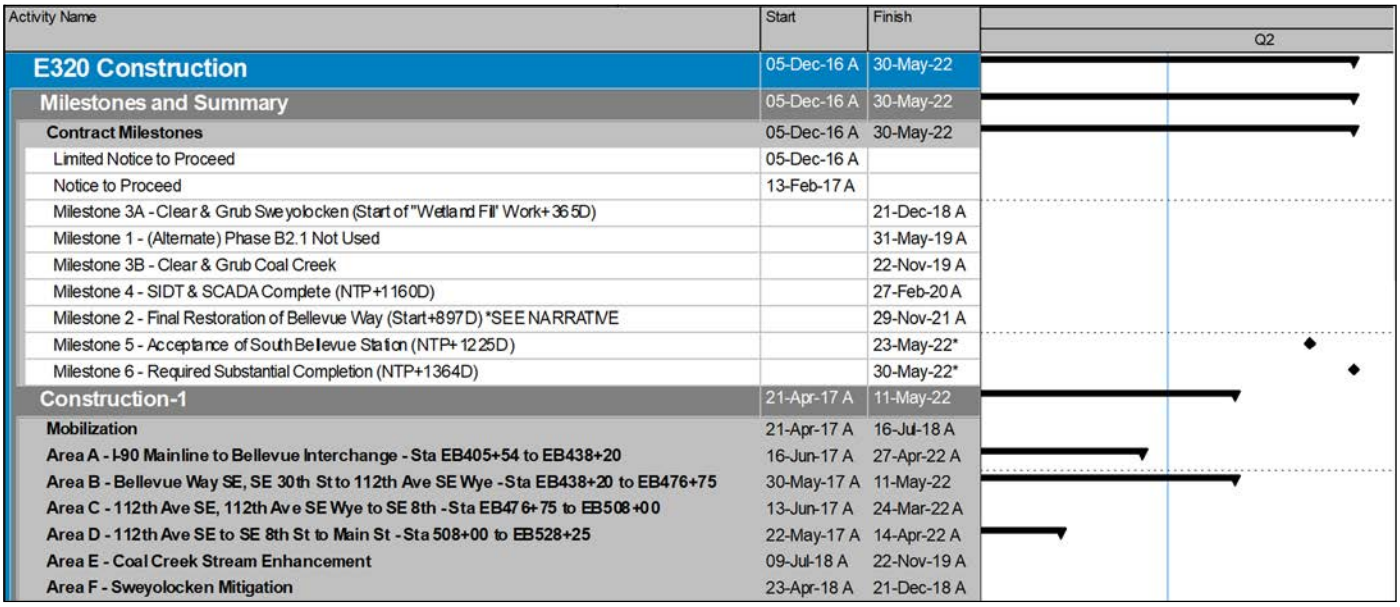
Current Progress

Ongoing track remediation of contractor quality issues; advance commissioning, final punch list activities; continue final cleaning at South Bellevue Station; coordinate WSDOT acceptance of I-90 landscaping work

Schedule Summary

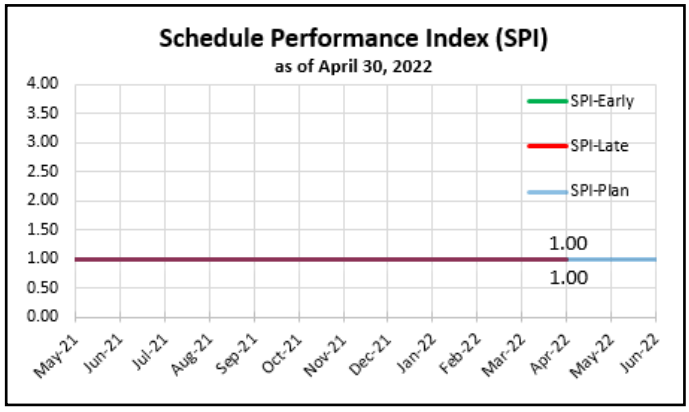
The April update forecasts a May 30, 2022, Substantial Completion date, 507 calendar days later than the contractual milestone date of Jan. 8, 2021. Within the E320 contract schedule, the critical path is driven by punch list and repairs at the station and trackway. ST continues to work with the contractor to mitigate impacts to follow-on work by E750.

Activity Name	Start	Finish
E320 Construction	05-Dec-16 A	30-May-22
Milestones and Summary	05-Dec-16 A	30-May-22
Contract Milestones	05-Dec-16 A	30-May-22
Limited Notice to Proceed	05-Dec-16 A	
Notice to Proceed	13-Feb-17 A	
Milestone 3A - Clear & Grub Sweyolocken (Start of "Wetland Fill" Work+365D)		21-Dec-18 A
Milestone 1 - (Alternate) Phase B2.1 Not Used		31-May-19 A
Milestone 3B - Clear & Grub Coal Creek		22-Nov-19 A
Milestone 4 - SIDT & SCADA Complete (NTP+1160D)		27-Feb-20 A
Milestone 2 - Final Restoration of Bellevue Way (Start+897D) *SEE NARRATIVE		29-Nov-21 A
Milestone 5 - Acceptance of South Bellevue Station (NTP+1225D)		23-May-22*
Milestone 6 - Required Substantial Completion (NTP+1364D)		30-May-22*
Construction-1	21-Apr-17 A	11-May-22
Mobilization	21-Apr-17 A	16-Jul-18 A
Area A - I-90 Mainline to Bellevue Interchange - Sta EB405+54 to EB438+20	16-Jun-17 A	27-Apr-22 A
Area B - Bellevue Way SE, SE 30th St to 112th Ave SE Wye - Sta EB438+20 to EB476+75	30-May-17 A	11-May-22
Area C - 112th Ave SE, 112th Ave SE Wye to SE 8th - Sta EB476+75 to EB508+00	13-Jun-17 A	24-Mar-22 A
Area D - 112th Ave SE to SE 8th St to Main St - Sta 508+00 to EB528+25	22-May-17 A	14-Apr-22 A
Area E - Coal Creek Stream Enhancement	09-Jul-18 A	22-Nov-19 A
Area F - Sweyolocken Mitigation	23-Apr-18 A	21-Dec-18 A



Schedule Performance Index

E320 base plan called for a Substantial Completion date of November 2020. The contract is now projecting a Substantial Completion of Q2 2022. At this final stage of the project, the SPI calculation tends to converge to an index of 1. South Bellevue Garage is effectively complete and transitioned to Operations. Remaining work is primarily focused on rework of track issues that require remediation, commissioning, and miscellaneous punch list items.



Next Period's Activities

- **I-90 Flyover:** Ongoing punch list and repair of girder bearing pads.
- **Bellevue Way SE:** Ongoing area maintenance and punch list
- **S. Bellevue Sta./P&R:** Ongoing area maintenance and punch list
- **Wye-to-East Main:** Ongoing area maintenance and punch list
- **Track Work:** Remediation of direct fixation track non-compliant items

Closely Monitored Issues

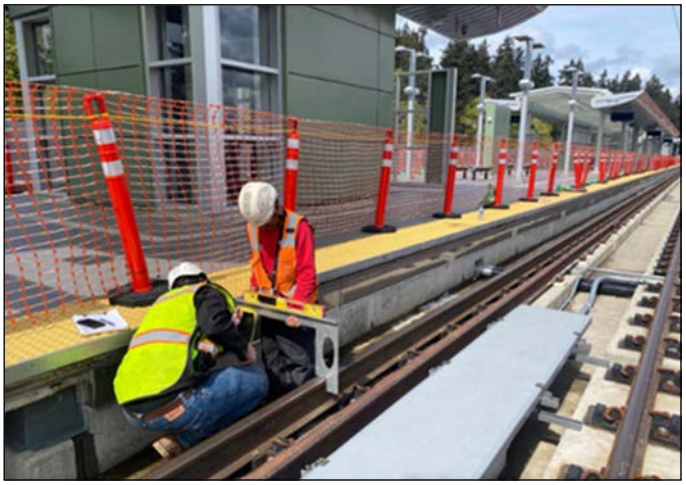
- Resolution to RFC 226 R3 Project Wide Disruptions
- COVID-19 impacts
- Resolution to Substantial Completion date
- E750 contractor access



Cost Summary

Present Financial Status	Amount
E320 Contractor - Shimmick/Parsons JV.	
Original Contract Value	$319,859,000
Change Order Value	$11,760,712
Current Contract Value*	$331,585,459
Total Actual Cost (Incurred to Date)	$328,947,490
Percent Complete	98.6%
Authorized Contingency	$38,532,000
Contingency Drawdown	$11,760,712
Contingency Index	3.2

**Contract Value excludes betterments and START*



Crews verify rail clearance along South Bellevue Station platform

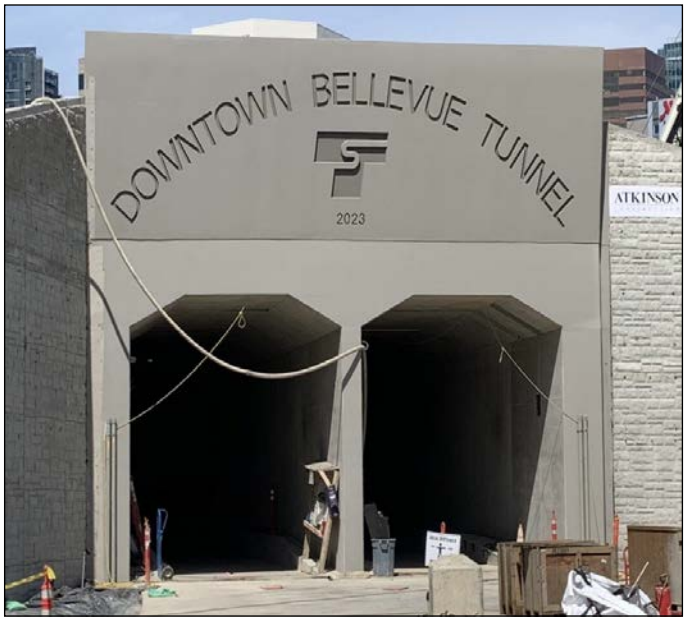
Contract E330 – Downtown Bellevue Tunnel – Completed & Accepted

- E330 Contractor achieved Substantial Completion on July 13, 2020.
- Sound Transit issued Final Acceptance to contractor on Nov. 17, 2020.



Cost Summary

Final Financial Status	Amount
E330 Contractor– Guy F Atkinson Construction, LLC.	
Original Contract Value	$121,446,551
Change Order Value	($1,109,096)
Current Contract Value	$120,337,455
Total Actual Cost	$120,337,455
Percent Complete	100%
Authorized Contingency	$13,256,330
Contingency Drawdown	($1,109,096)
Contingency Index	N/A



Contract E335 – Bellevue to Spring District Heavy Civil GC/CM

Current Progress

East Main Station: This month work continued on dry finishing retaining walls, the installation of swing gate hinges, replacing dead plants at the Station and working on the punch list.

Bellevue Downtown Station (BDS): Continued commissioning, completed the installation of door hardware, HVAC controls, heat trace and electrical commissioning, tested intertie breakers and began the Station clean up. Working on LRV dynamic envelope clearance issues in North Portal

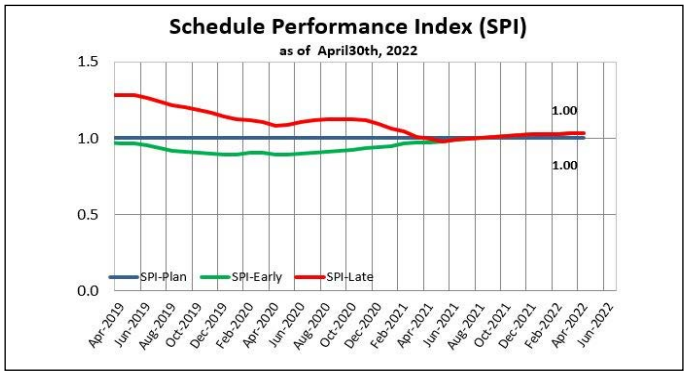
Wilburton Station: Continued the installation of landscape fencing, began paving and stripping at Lincoln Center parking lot, Continued work on fire caulking and began the elevator and escalator punch list.

120th Street Station: Continuing work on fire caulking and sealing joints, began the elevator and escalator punch list.

Schedule Summary

The April update forecasts an August 12, 2022, Substantial Completion date, 453 calendar days later than the contractual milestone date of May 16, 2021. Within the E335 contract schedule, the critical path is driven by installation of the jet fan flow switches in the tunnel, followed by tunnel commissioning.

Activity Name	Start	Finish
E335 Construction	24-Apr-17 A	12-Aug-22
Milestones	04-May-18 A	12-Aug-22
Contract Milestones	30-Sep-18 A	12-Aug-22
Milestone #1 - Complete North Portal Headwall Temporary Shoring		30-Sep-18 A
Milestone #2 - Complete SIDT's for Interface to SCADA		14-Jan-20 A
Milestone #3 - Complete Trackway and Stations for Primary Systems Access - BTC to EOP (18-Jul-21)		27-May-22*
Milestone #4 - Complete SEM Tunnel Trackwork for Primary Systems Access (16-Jan-21)		23-Jul-22*
Milestone #5 - Complete All Trackway and Stations for Primary Systems Access (16-Mar-21)		23-Jul-22*
Milestone #6 - Substantial Completion of all Work (16-May-21)		12-Aug-22*
Calculated Milestones	04-May-18 A	12-Aug-22
Mobilization	24-Apr-17 A	24-Apr-17 A
Construction	24-Apr-17 A	28-Jul-22
Area 1: E. Main Station to South Portal (531+55 - 538+00)	11-Oct-17 A	02-May-22
Area 2: South Portal to SEM Tunnel (538+00 - 562+47.91	24-Aug-18 A	13-Jul-22
Area 3: North Portal to Aerial Guideway (562+50 - 568+45)	24-Apr-17 A	28-Jul-22
Area 4: Aerial Guideway (568+45 - 606+59)	24-Apr-17 A	07-May-22
Area 5: Pine Forest to 120th (606+59 - 619+00)	07-Jul-17 A	08-Oct-21 A
Area 6: 120th - End of Project (619+00 - 634+99)	01-Aug-17 A	13-May-22
Testing and Commissioning	01-Jun-20 A	15-Dec-21 A



Schedule Performance Index

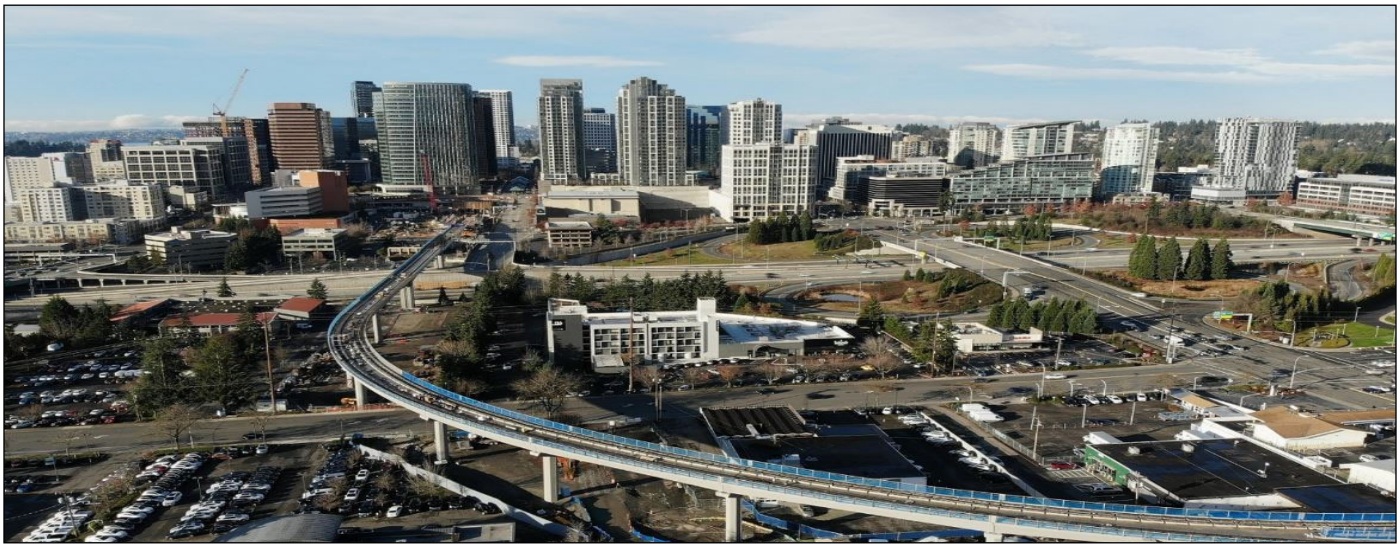
E335's base plan called for a Substantial Completion date of May 2021.The contract is now projecting a Substantial Completion of Q2 2022. At this final stage of the project, the SPI calculation tends to converge to an index of 1.0. Remaining work is primarily focused on the delayed base work at BDS and Wilburton stations, the wiring and termination of the mid-tunnel fans, and the follow-on commissioning and punch list work.

Next Period's Activities

- **East Main Station:** Finish light pole bases and light fixtures ,continue completion of the punch list and station clean up.
- **BDS:** Continue HVAC controls commissioning, finish elevators and continue site clean up.
- **Wilburton Station:** Continue elevator and escalator punch list work. Restore asphalt at Lincoln Center.
- **120th Street Station:** Continue elevator and escalator punch list work and inspection.

Closely Monitored Issues

- Pipe leak caused water damage to an electrical panel at 120th Station which had already been commissioned. Replacement of panel is considered a warranty issue and expedite for delivery in June.
- The designers are working through the conditions related to the location of the transfer switch and ensuring protection of power and control wiring for the tunnel fans.
- Sawcutting concrete in the North Portal to provide the needed dynamic envelope for the LRV's



E335 Aerial guideway

Cost Summary

Present Financial Status	Amount
E335 Contractor– Stacy & Witbeck/Atkinson Joint Venture (SWA-JV).	
Original Contract Value (includes station scope)	$393,798,210
Change Order Value	$25,509,700
Current Contract Value	$419,307,910
Total Actual Cost (Incurred to Date)	$411,366,293
Percent Complete	99.45%
Authorized Contingency	$29,689,911
Contingency Drawdown	$25,509,700
Contingency Index	1.2



Downtown Bellevue Station– Electrical room

Contract E340 – Bel-Red

Current Progress

130th Ave Station: Conducted rail-to-earth (RTE) testing. Repair RTE issues, Continued to address punch list items.

NE Spring Blvd: Tented the embedded track in preparation for RTE testing. Conducted RTE diagnostic testing and make repairs to the embedded track rubber "boot" to remediate the stray current. Conducted quarterly corridor landscape and establishment walkthrough.

136th Ave: Dried ballasted track using a rail heater car to perform the RTE testing. The work did not pass, will need to perform additional repairs and investigations.

System Scope: Tested signals along the guideway and at the 130th Station.

Schedule Summary

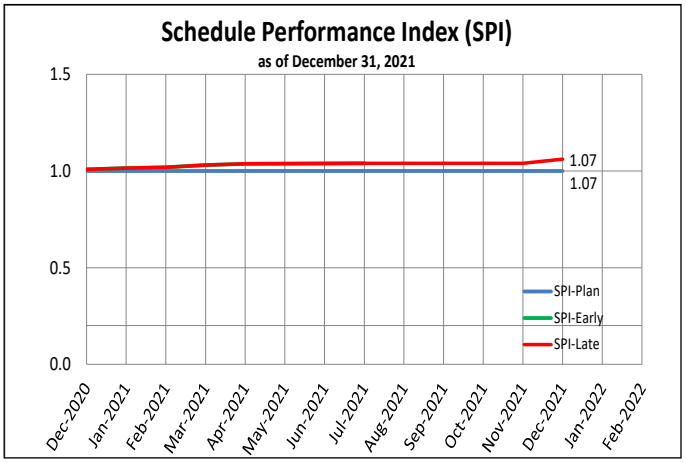
The December update forecasts a Feb. 7, 2022, Substantial Completion date, 613 calendar days later than the contractual milestone date of June 5, 2020. Subsequent updates have not yet been received. The contractor continues remediation efforts to pass rail-to-earth testing. The RTE remediation work is delaying E750 systems integration testing (SIT).

Activity Name	Start	Finish
E340 Construction	24-Feb-17 A	07-Feb-22
CONSTRUCTION	24-Feb-17 A	07-Feb-22
~MILESTONES/EASEMENTS~	24-Feb-17 A	07-Feb-22
~~Milestones	24-Feb-17 A	07-Feb-22
Contract Milestones	24-Feb-17 A	07-Feb-22
Limited Notice to Proceed (LNTP - Feb 24 2017)	24-Feb-17 A	
Notice to Proceed (NTP - March 27, 2017)	27-Mar-17 A	
MS #1 West Tributary Mitigation Site - NTP + 537 DAYS (September 15, 2018)		14-Sep-18 A
MS #2 Substantial West Tributary Mitigation Site - NTP + 826 DAYS (July 1, 2019) Ref. CO 063		10-Jun-19 A
MS #3 Acceptance of SDIT - NTP + 976 DAYS - (Nov 27, 2019)		26-Nov-19 A
MS #4 Substantial Completion - NTP + 1166 DAYS - (June 05, 2020)		07-Feb-22*
Float	24-Mar-20 A	04-May-20 A
~SUBMITTALS/PRELIMINARY ACTIVITIES~	24-Feb-17 A	09-Jun-21 A
~MOBILIZATION~	24-Feb-17 A	29-Jul-19 A
~SITEWORK~	04-Apr-17 A	02-Dec-21 A
~RETAINING WALLS~	12-Feb-18 A	07-Apr-21 A
~AERIAL STRUCTURES~	15-May-17 A	01-Dec-20 A
~STATIONS~	01-Aug-18 A	03-Jan-22
~ELECTRICAL/ITS~	02-Jan-18 A	07-Jun-21 A
~FINISHES~	31-Dec-19 A	04-May-21 A
~TRACKWORK~	13-Jul-18 A	24-Jan-22
~LANDSCAPING/FLATWORK~	22-May-18 A	07-Jan-22
~TESTING AND COMMISSIONING~	27-Aug-19 A	14-Jan-22
~DEMOBILIZATION~	01-Aug-18 A	08-Sep-20 A

Schedule Performance Index

E340's base plan called for a Substantial Completion date of June 2020. It is now projecting to be in June 2022. The December graph shown here is the Contractor's latest submittal.

Remaining work in E340 is limited to the lower cost close-out scope including commissioning work and punch lists. The project team is diligently monitoring completion despite the contractor being late with their schedule submittal. At this stage, the SPI calculation has a mathematical tendency of convergence to an index of 1.0.



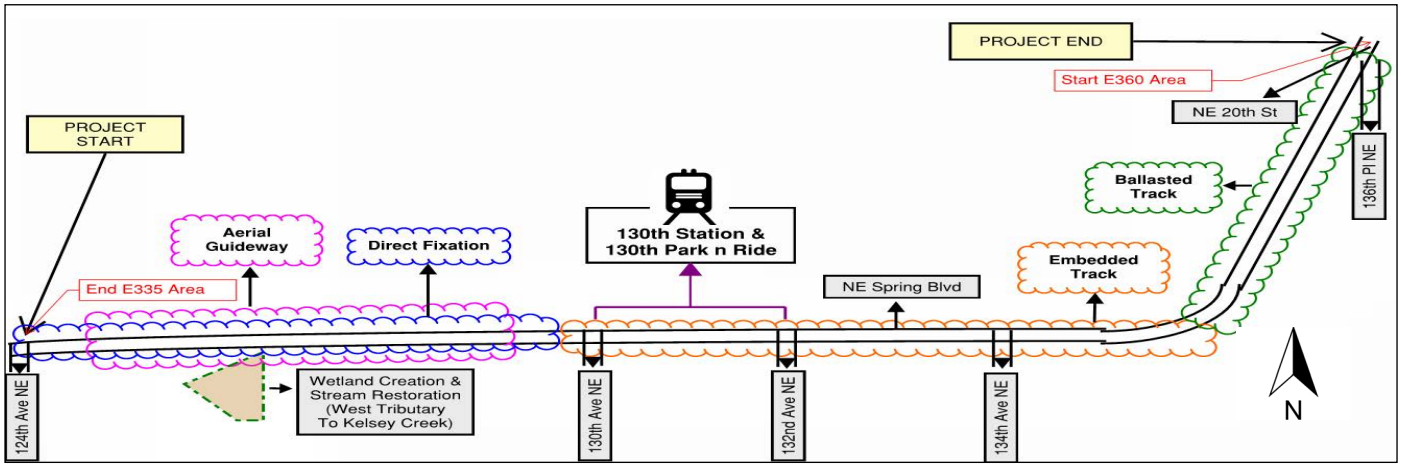
Next Period's Activities

- **Aerial Guideway:** Address aerial guideway punch list.
- **130th Ave Station:** Continue RTE testing. Repair RTE issue. Address station punch list items.
- **NE Spring Blvd:** Repair RTE issue. Continue RTE diagnostic testing. Pre-inspection of storm drain utilities.
- **136th Pl NE:** Continue RTE testing. Installation of bike loop symbols, and address punch list items.
- **System Scope**: Test signals along the guideway and at the 130th Station.

Closely Monitored Issues

- NE 20th Modular Track Alignment - Additional information has been reviewed and vertical deviations were observed in excess of the contract requirements.
- RTE investigation and repairs continues as a slow pace. This work is delaying E750 SIT work.

E340 Construction Work Areas



Cost Summary

Present Financial Status	Amount
E340 Contractor– Max J Kuney	
Original Contract Value	$93,170,012
Change Order Value	$8,194,948
Current Contract Value	$101,364,960
Total Actual Cost (Incurred to Date)	$99,356,862
Percent Complete	98.28%
Authorized Contingency	$14,317,000
Contingency Drawdown	$8,194,948
Contingency Index	1.72



Dry Ballasted trackwork using rail heated car– 136th ST

Contract E360 – SR 520 to Redmond Technology Station (RTS)

Current Progress

Design: Notice of Design Change work for Redmond Technology Station Garage: traffic coating and exterior pig sealer.

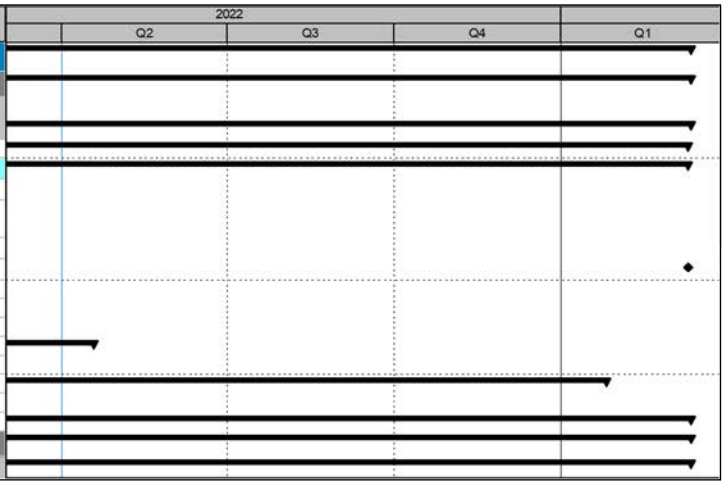
Construction:

- Work Area (WA) #1: Park Place wetland punch list work ongoing.
- WA #2: Aerial Guideway punch list work advancing. Performed at grade additional grounding for OCS foundations.
- WA #3/4: Overlake Village Station (OVS) punch list and NCR repair work progressing.
- WA #6: With the concrete strike ending, concrete was poured at RTS garage for level 2/3 ramp crash walls; level 3/4 columns; and pier 20/21.
- WA #7: OVS Pedestrian Bridge paperclip stairs finishes and waterproofing advancing.

Schedule Summary

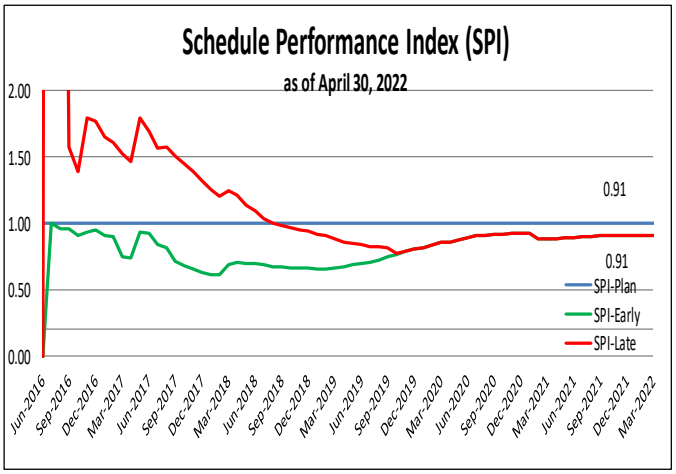
The April update forecasts a March 1, 2023, Substantial Completion date, 943 calendar days later than the contractual milestone date of July 31, 2020. Within the E360 contract schedule, the critical path is driven by repairs to the RTS garage. E750 has been granted access to all critical work areas.

Activity Name	Start	Finish
E360 Construction	13-Jul-16 A	13-Mar-23
Base Contract	13-Jul-16 A	13-Mar-23
Design	13-Jul-16 A	11-May-21 A
Construction	13-Jul-16 A	13-Mar-23
General	13-Jul-16 A	11-Mar-23
Project Milestones	13-Jul-16 A	11-Mar-23
Notice to Proceed	13-Jul-16 A	
Civil/Systems 100% Design Submittal (NTP+300d) (09-May-2017)		10-Apr-17 A
Milestone 3A for E750 Work (03-Feb-2020)		06-Mar-20 A
Milestone 3B Substantial Completion (31-Jul-2020)		11-Mar-23*
WA #1 - Track Slab Guideway	22-May-17 A	08-Dec-20 A
WA #2 - Aerial Guideway	01-Jun-17 A	20-Nov-20 A
WA #3 - Ballasted Guideway Block #1	01-May-17 A	29-Sep-20 A
WA #4 - Overlake Village Station	14-Jul-16 A	18-Apr-22
WA #5 - Ballasted Guideway Block #2	15-Aug-17 A	23-Jul-21 A
WA #6 - Overlake Transit Center	01-May-17 A	25-Jan-23
WA #7 - OVS Pedestrian Bridge	09-Jul-18 A	18-Aug-21 A
WA #8 - OTC Pedestrian Bridge	10-Aug-20 A	13-Mar-23
Change Orders	24-Jul-19 A	13-Mar-23
PCO188/ NCR090 - Garage Beam Cracking	24-Jul-19 A	13-Mar-23



Schedule Performance Index

E360 base plan called for a Substantial Completion date of July 2020. The contract is now projecting a Substantial Completion of Q4 2022. At this final stage of the project, the SPI calculation tends to converge to an index of 1. The lagging in the SPI is primarily due to the impasse on the commercial resolution of the deleted RTS Pedestrian Bridge work that is still part of the EV plan. Also, the Substantial Completion is delayed due to the needed partial rebuild of the RTS Garage. Remaining EV work on the contracted work ranges from commissioning to miscellaneous punch list. The project team is diligently monitoring completion and Systems has access to this segment of their work for the stations and track.



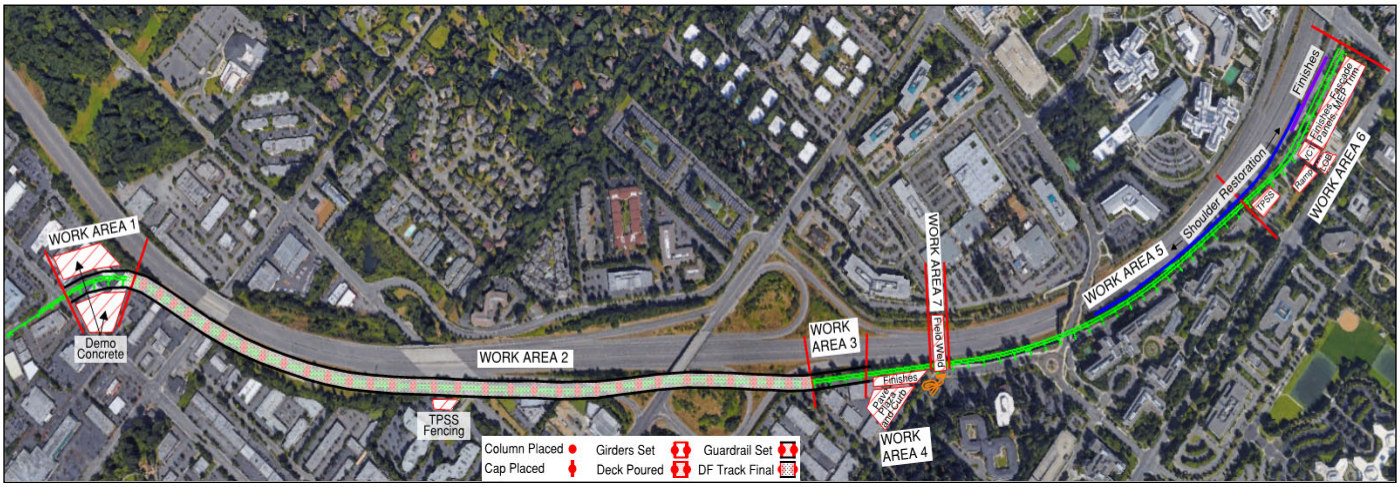
Next Period's Activities

- **WA #1:** Park Place and Sweeper Site punch list
- **WA #2:** Aerial Guideway punch list work
- **WA #3/4:** Punch list work/NCR Repair Work
- **WA #5:** All major construction work complete
- **WA #6:** Punch list items. RTS Garage Repair Work
- **WA #7:** Pedestrian Bridge stair finishes and waterproofing.

Closely Monitored Issues

- Schedule delays for Building Management Systems E340/E360 Interface, January & February weather events
- RTS Garage Rebuild
- Milestone 3B delays
- COVID-19 Impacts

E360 Construction Work Areas



Cost Summary

Present Financial Status	Amount
E360 Contractor— Kiewit-Hoffman	
Original Contract Value	$225,336,088
Change Order Value	$9,742,989
Current Contract Value	$235,079,077
Total Actual Cost (Incurred to Date)	$219,055,351
Percent Complete	96.23%
Authorized Contingency	$22,533,609
Contingency Drawdown	$9,742,989
Contingency Index	2.1

Table Excludes Betterment



WA 6 — Level 2/3 Ramp Concrete Curing

Contract E750 – Systems Heavy Civil GC/CM

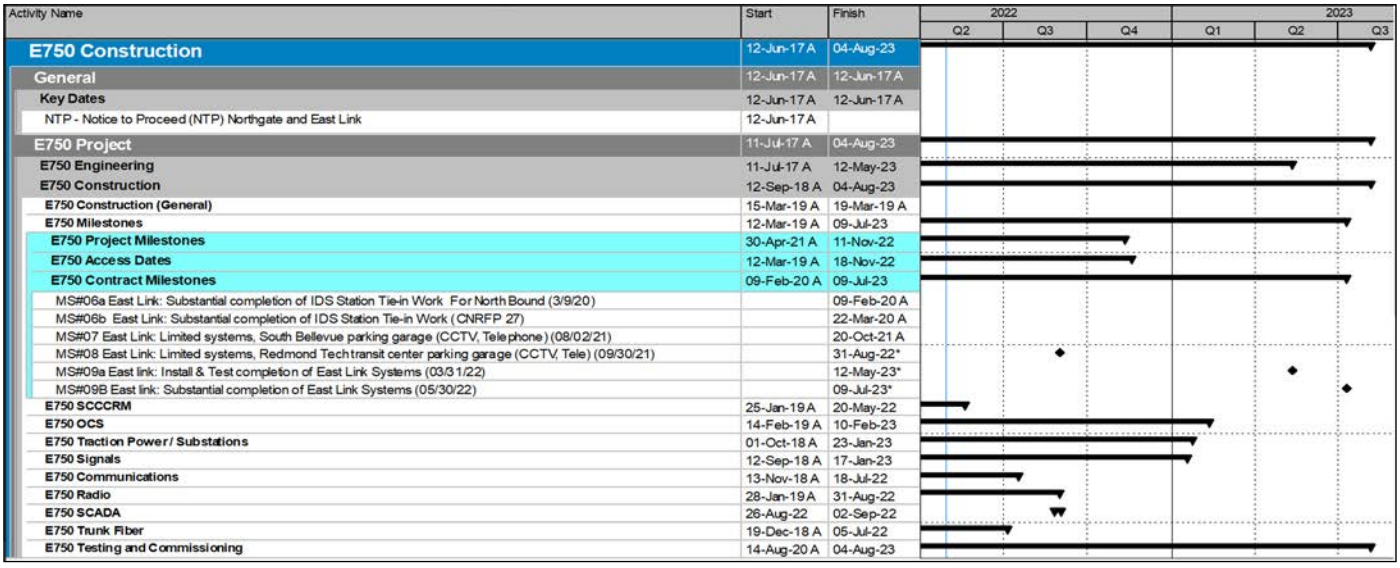
Current Progress

The E750 Contractor, Mass Electric Construction Co. (MEC), continued to prosecute the work:

- Continue development and reviews of engineering submittals covering all disciplines: Traction Power Substations (TPSS), Overhead Catenary Systems (OCS), Train Control Signal Systems and Communications.
- Ongoing coordination meetings for interface and access points with civil contracts.
- Installed communication conduit, able, public address devices and testing at E130 to E360 civil segment.
- Installed cable and conduit at E130 to E360 civil segments, signal house delivered and set at E130 civil segment.
- Installed OCS wiring at E130 to E320 civil segment.
- Signal house prep work and field testing at E130 and E360 civil segment.

Schedule Summary

The March update projects a July 09, 2023, Substantial Completion date, 406 calendar days later than the contractual milestone date of May 30, 2022. Currently, the critical path is driven by track handover from the E130 contractor. ST and the contractor are actively working to mitigate delays in access to critical work areas.

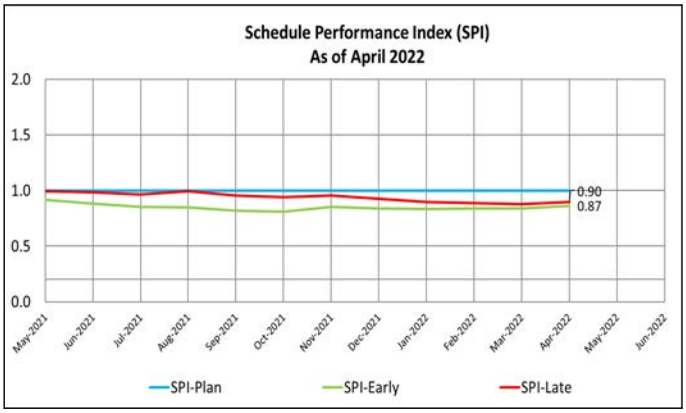


Activity Name	Start	Finish
E750 Construction	12-Jun-17 A	04-Aug-23
General	12-Jun-17 A	12-Jun-17 A
Key Dates	12-Jun-17 A	12-Jun-17 A
NTP - Notice to Proceed (NTP) Northgate and East Link	12-Jun-17 A	
E750 Project	11-Jul-17 A	04-Aug-23
E750 Engineering	11-Jul-17 A	12-May-23
E750 Construction	12-Sep-18 A	04-Aug-23
E750 Construction (General)	15-Mar-19 A	19-Mar-19 A
E750 Milestones	12-Mar-19 A	09-Jul-23
E750 Project Milestones	30-Apr-21 A	11-Nov-22
E750 Access Dates	12-Mar-19 A	18-Nov-22
E750 Contract Milestones	09-Feb-20 A	09-Jul-23
MS#06a East Link: Substantial completion of IDS Station Tie-in Work For North Bound (3/9/20)		09-Feb-20 A
MS#06b East Link: Substantial completion of IDS Station Tie-in Work (CNRFP 27)		22-Mar-20 A
MS#07 East Link: Limited systems, South Bellevue parking garage (CCTV, Telephone) (08/02/21)		20-Oct-21 A
MS#08 East Link: Limited systems, Redmond Techtransit center parking garage (CCTV, Tele) (09/30/21)		31-Aug-22*
MS#09a East link: Install & Test completion of East Link Systems (03/31/22)		12-May-23*
MS#09B East link: Substantial completion of East Link Systems (05/30/22)		09-Jul-23*
E750 SCCCRM	25-Jan-19 A	20-May-22
E750 OCS	14-Feb-19 A	10-Feb-23
E750 Traction Power / Substations	01-Oct-18 A	23-Jan-23
E750 Signals	12-Sep-18 A	17-Jan-23
E750 Communications	13-Nov-18 A	18-Jul-22
E750 Radio	28-Jan-19 A	31-Aug-22
E750 SCADA	26-Aug-22	02-Sep-22
E750 Trunk Fiber	19-Dec-18 A	05-Jul-22
E750 Testing and Commissioning	14-Aug-20 A	04-Aug-23

Schedule Performance Index

Performance is for April 2022. The SPI-Early is 0.87 and SPI-Late is 0.90. The SPI index indicates the contractor is behind early planned work and is starting to somewhat slip on the late plans compared to the baseline plans.

The lagging is due to challenges in expected access to civil segments, especially with E130 and access to the floating bridge as well as the contractor's own delays in procuring long-lead items. The ELE team continues to monitor and is evaluating various mitigation option should the late plans continue to slip further.

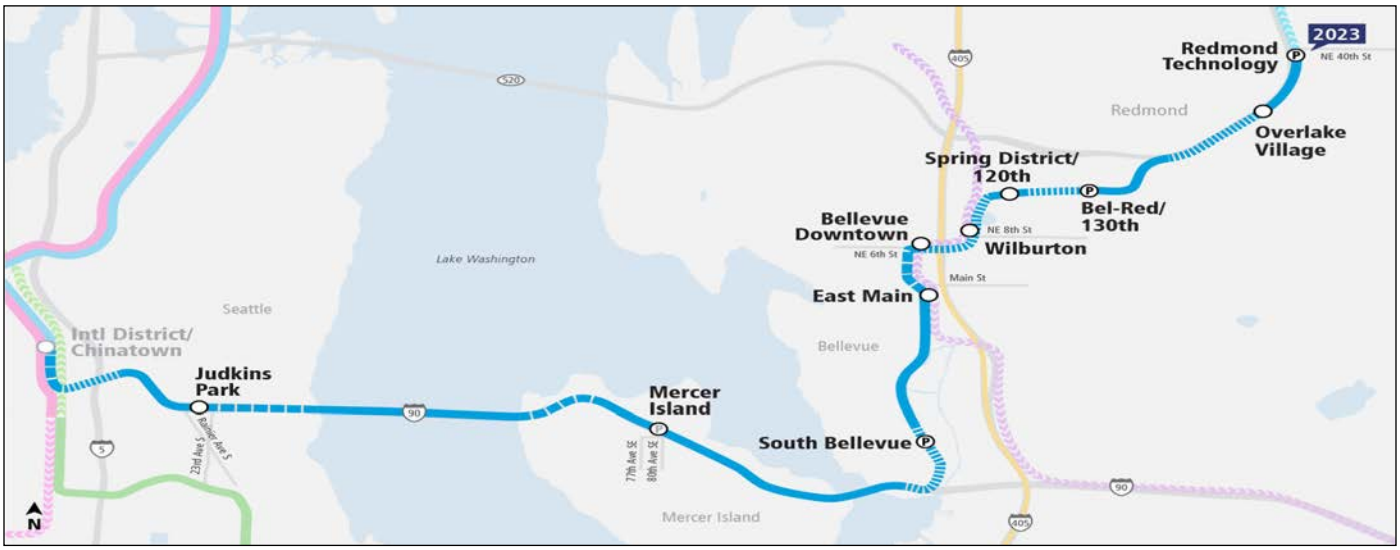


Next Period's Activities

- Continue development and reviews of engineering submittals covering all disciplines: TPSS, OCS, Train Control Signal Systems and Communications.
- Ongoing meetings between systems and civil contractors for interface and access points for respective contracts.
- Ongoing installation of feeder cables for energization and local testing.
- Ongoing installation of OCS cabling and pole installation primarily in the E130 segment..

Closely Monitored Issues

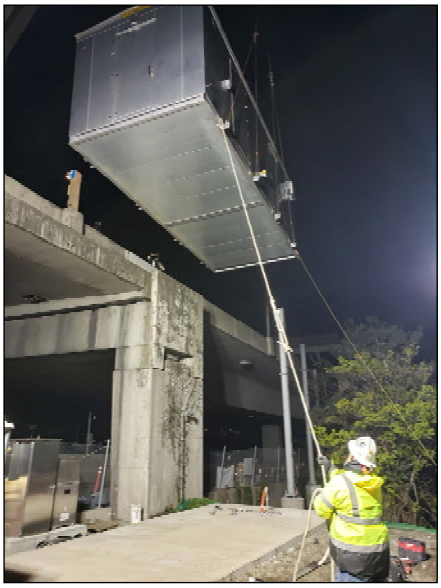
- Monitoring the impacts from the delayed handover from the civil contractors in the E130, E320, E335 and E340 segments.
- Monitoring the SCL power connections for the E130 segment.



Cost Summary

Present Financial Status	Amount
E750 Contractor - Mass Electric Construction Co.	
Original Contract Value	$255,768,128
Change Order Value	$8,752,400
Current Contract Value	$264,520,528
Total Actual Cost (Incurred to Date)	$214,696,874
Percent Complete	88.5%
Authorized Contingency	$12,788,406
Contingency Drawdown	$8,752,400
Contingency Index	1.24

**The N830 and E750 Systems is a joint procurement. The table above represents E750 Systems only.*



Signal House delivery/set near Mt. Baker Station.

Project Summary

Scope

Limits The Everett Link Extension consists of 16.3 miles of light rail from Lynnwood Transit Center to Everett Station.

Alignment The project extends Link service north from Lynnwood City Center to the SW Everett Industrial Center, SR 526/ Evergreen Way, and Everett Station.

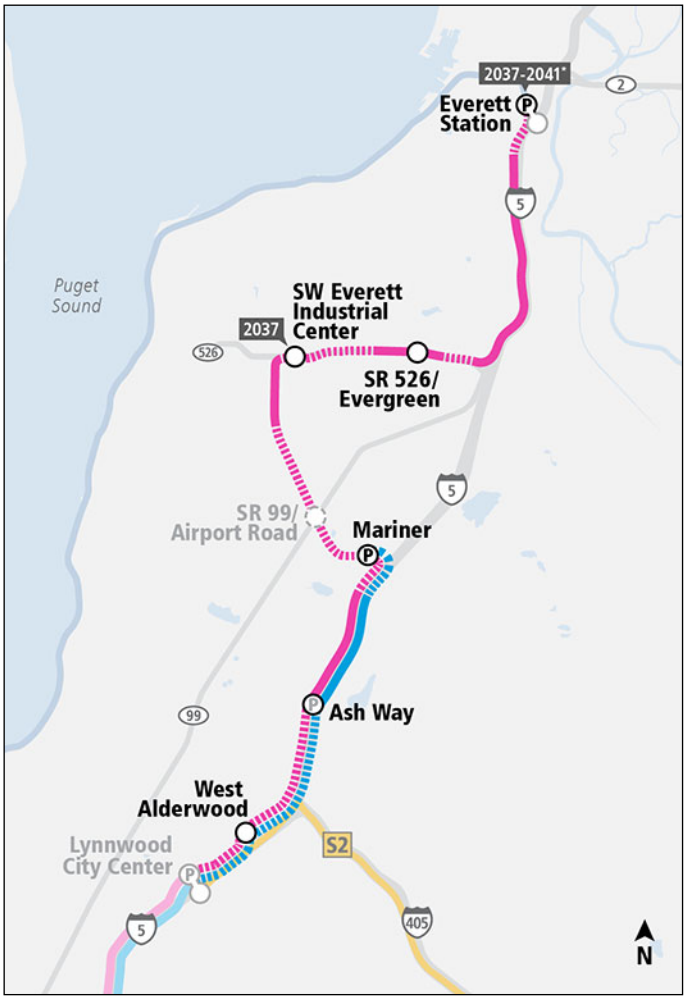
Stations The project includes six new stations at West Alderwood Mall, Ash Way, 128th / Mariner, Southwest Everett Industrial Center, SR 526/Evergreen and Everett Station. The project also includes one provisional station, at SR 99/Airport Road.

Systems Signals, track electrification, SCADA communication, Operations and Maintenance Facility North (OMF North)

Phase Planning

Budget $188 Million (Project Development—Phase 1 Alternatives Development)

Schedule Target Dates:
SW Everett Industrial Station, 2037
Everett Station, 2037
Parking at Mariner & Everett, 2046



Map of Everett Link Extension

Key Project Activities

- Closed the online site on April 3, which shared Alternatives Development Level 1 evaluation findings and solicited public feedback in English, Spanish, Russian and Korean.
- Convened the third meeting of the Elected Leadership Group; the group identified which alternatives warrant further study in Level 2 evaluation.
- Continued monthly meetings with FTA.
- Coordinated with partner agencies including City of Lynnwood, City of Everett, Snohomish County, Snohomish County PUD, Community Transit, Puget Sound Regional Council and WSDOT regarding Alternatives Development process.

Project Cost Summary

The project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

During the annual budget cycle $2.9M was added to the project to fund work for deliverable related to the FTA TOD pilot program. The current Authorized Project Allocation is for completion of preliminary engineering. In April 2022, $0.90M was incurred. The major project expenditures were for administration and preliminary engineering.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$34.2	$3.8	$3.6	$34.2	$0.0
Preliminary Engineering	$128.5	$15.9	$8.8	$128.5	$0.0
Final Design	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Services	$0.0	$0.0	$0.0	$0.0	$0.0
3rd Party Agreements	$13.2	$0.4	$0.2	$13.2	$0.0
Construction	$1.0	$0.6	$0.6	$1.0	$0.0
Light Rail Vehicles	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$11.1	$0.3	$0.3	$11.1	$0.0
Total	**$188.0**	**$21.0**	**$13.5**	**$188.0**	**$0.0**

Cost Summary by SCC

SCC Element	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
10 Guideway & Track	$0.0	$0.0	$0.0	$0.0	$0.0
20 Stations	$0.0	$0.0	$0.0	$0.0	$0.0
30 Support Facilities	$0.0	$0.0	$0.0	$0.0	$0.0
40 Sitework & Special Conditions	$1.0	$0.6	$0.6	$1.0	$0.0
50 Systems	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Subtotal (10 - 50)	**$1.0**	**$0.6**	**$0.6**	**$1.0**	**$0.0**
60 Row, Land	$10.0	$0.3	$0.3	$10.0	$0.0
80 Professional Services	$160.9	$20.0	$12.6	$160.8	$0.0
90 Unallocated Contingency	$16.1	$0.0	$0.0	$16.1	$0.0
Total (10 - 90)	**$188.0**	**$21.0**	**$13.5**	**$188.0**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

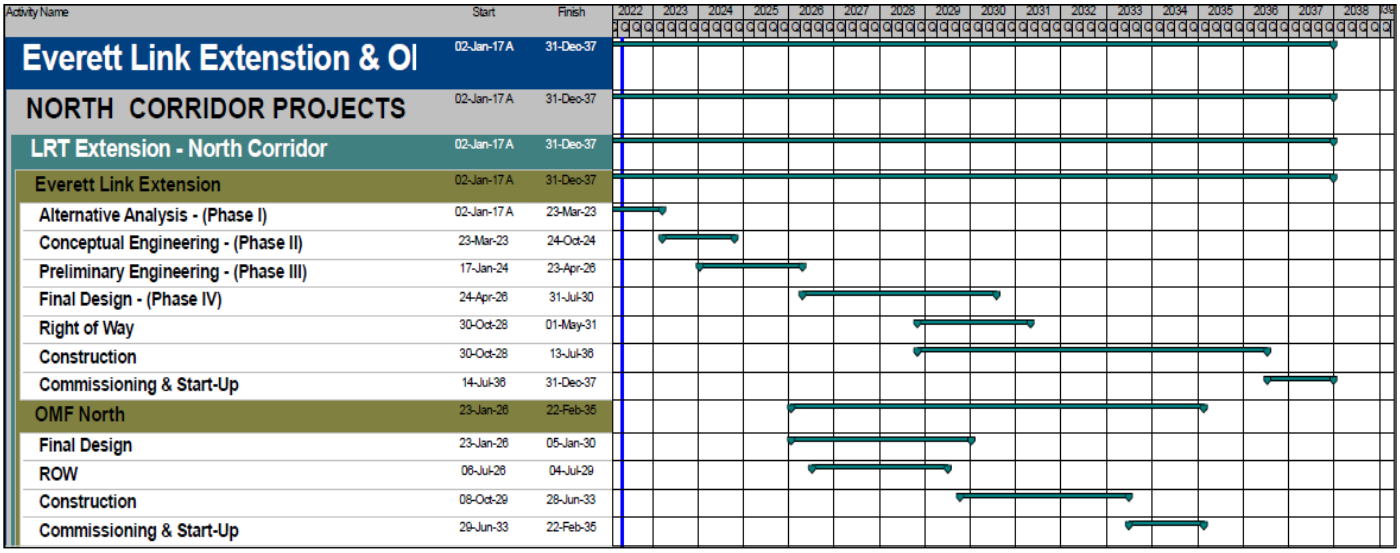
Risk Management

The following are the top cost and schedule project risks:

- Limited understanding of potential engineering challenges and ROW needs due to current level of planning/design.
- Site selection for OMF North and consensus with partners may be challenging.

Project Schedule

Phase 1 work continues, with no significant changes in this period. The target date for the extension to SW Everett Industrial Station remains 2037. Completion of Phase 1 work is forecast for Q1 2023. The extension to Everett Station has a target date of 2037. Parking at Mariner and Everett has a target date of 2046. The summary schedule shown reflects the current target dates for both the LRT alignment and the OMF facility.



Community Engagement

- CEO Peter Rogoff and the Everett Link team provided an update on North Corridor projects to the Community Transit Board of Directors.
- The Everett Link team provided an update on North Corridor projects to the North Corridor Mobility Coalition.
- The Everett Link team provided an update on North Corridor projects and Transit Oriented Development to the Lynnwood City Council and Mountlake Terrace Planning Commission.
- Continued Coordination meetings with Mariner Community Campus and Latino Educational Training Institute.
- Continued coordination with partner agencies including City of Lynnwood, City of Everett, Snohomish County and Community Transit regarding community engagement.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The project team has updated the Planned FTE Monthly Average estimate for the year.

Variance between planned and actual FTE average is expected to continue through 2022, in accordance with the consultant schedule extension and ST realignment decisions.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	18.9	10.4	8.5
Consultants	27.0	18.2	8.8
TOTAL	45.9	28.5	17.4

** An FTE is the equivalent of 2080 hours. YTD performance FTE hours are divided by a monthly factor of 173.33.*

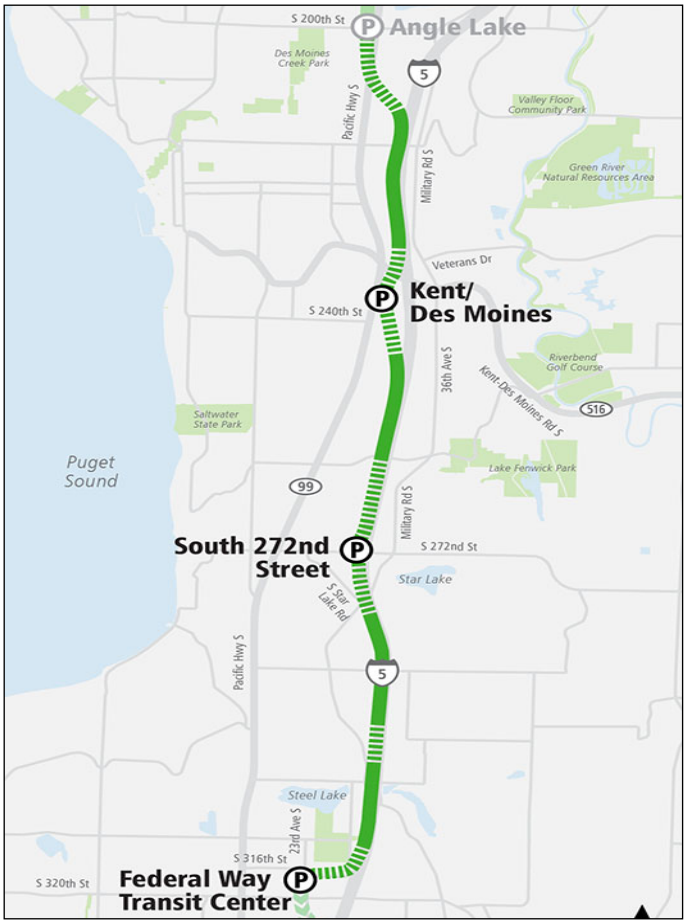
Sound Transit Board Actions

Board Action	Description	Date
	None to report this month.	

Project Summary

Scope

Limits	The Federal Way Link Extension (FWLE) adds approximately 7.8 miles of light rail from the Angle Lake Station in the City of SeaTac to the Federal Way City Center.
Alignment	The extension generally parallels SR 99 and I-5 freeway.
Stations	Station and garages at Kent/Des Moines, South 272nd Star Lake Park-and-Ride and the Federal Way Transit Center (FWTC)
Systems	Signals, traction power, and communications (SCADA)
Phase	Final Design/Construction
Budget	$2.451 Billion (ST Baseline Sep 2018)
Schedule	Revenue Service: December 2024



Map of Federal Way Link Extension

Key Project Activities

- F200 progress detail highlights are reflected on last two pages of FWLE section and concrete work continues throughout the alignment.
- Sound Transit and the Contractor continue working on potential modifications to environmental permits to allow construction for the solution to the liquefaction area at Structure C.
- Agreement reached with City of Des Moines fee-in-lieu amount for the 30th Ave S/Pond C Frontage Improvements was completed.
- Discussions with the City of SeaTac for the consolidation of the Transit Way Agreement are in progress.
- Agency and City of Kent working toward resolving ownership and maintenance responsibilities for Pond E. A minor amendment to the Development Agreement is pending.
- Design ongoing for Traffic Mitigation contract and change order pending to fund remaining scope. ROW civil certification pending; Board approval of ROW scheduled next month; letters of concurrence for scope of work sent to all AHJ's; 50% design submittal and begin ROW appraisal planned for June.
- Project team continued coordinating utility relocations that are necessary in future station areas.

Closely Monitored Issues

- Traffic Mitigation Design and F210 ROW certification.

Project Cost Summary

The project cost is summarized below in two cost categories; first cost table in accordance with Sound Transit's budget Work Breakdown Structure (WBS) and second cost table in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions. The tables below represent the Board-authorized FWLE project budget. Vehicles, P65 contingency, and finance charges included in the FTA FFGA budget of $3.1B are not shown.

This period approximately $25.8M was incurred of which $21.5M for Construction phase comprised mainly of $21.3M for F200 Design Build construction contract and $0.2M for Utility Relocation by Others. Construction Services was $1.8M; $0.2M for Third Party; and $1.1M was for Right-of-Way. Remaining major expenditures reside in Preliminary Engineering, Third Party and Administration. Overall the project Estimate at Completion continues to reflect $2.45B.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$96.5	$96.5	$38.8	$38.4	$96.5	$0.0
Preliminary Engineering	$46.5	$46.1	$45.5	$45.2	$46.1	$0.0
Final Design	$3.1	$4.8	$2.6	$2.0	$4.8	$0.0
Construction Services	$107.0	$116.0	$97.2	$57.7	$116.0	$0.0
3rd Party Agreements	$27.7	$27.7	$25.3	$14.8	$27.7	$0.0
Construction	$1,831.9	$1,821.5	$1,419.6	$722.3	$1,821.5	$0.0
ROW	$338.8	$338.8	$214.5	$212.8	$338.8	$0.0
Total	**$2,451.5**	**$2,451.5**	**$1,843.5**	**$1,093.1**	**$2,451.5**	**$0.0**

Cost Summary by SCC

SCC Element	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
10 Guideway & Track	$523.0	$155.2	$398.3	$185.8	$513.4	-$358.2
20 Stations	$318.9	$105.2	$297.8	$122.7	$333.7	-$228.5
30 Support Facilities	$5.3	$4.6	$11.6	$5.4	$5.1	-$0.5
40 Sitework & Special Conditions	$558.4	$1,154.4	$473.9	$249.8	$559.4	$595.0
50 Systems	$153.8	$49.6	$124.2	$55.1	$152.2	-$102.6
Construction Subtotal (10 - 50)	**$1,559.4**	**$1,468.9**	**$1,305.7**	**$618.9**	**$1,563.7**	**-$94.9**
60 Row, Land	$341.6	$338.8	$214.5	$212.8	$338.8	$0.0
70 Vehicles	$1.8	$1.8	$0.0	$0.0	$1.8	$0.0
80 Professional Services	$370.7	$396.9	$323.3	$261.5	$302.1	$94.8
90 Unallocated Contingency	$178.1	$245.2	$0.0	$0.0	$245.2	$0.0
Total (10 - 90)	**$2,451.5**	**$2,451.5**	**$1,843.5**	**$1,093.1**	**$2,451.5**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Contingency Management

The FWLE project budget was baselined in September 2018 with a total contingency of $549.9M. Additional contingency of $460M (FTA P65 requirement in FFGA) is not reflected in the below contingency status. The current contingency balance is $486.5M.

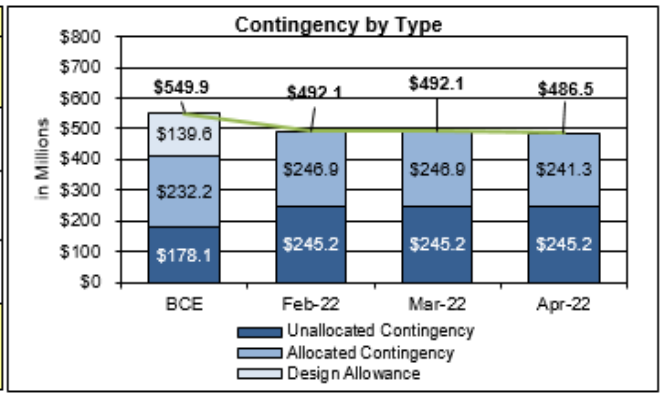
Design Allowance (DA) has been used and is no longer reported.

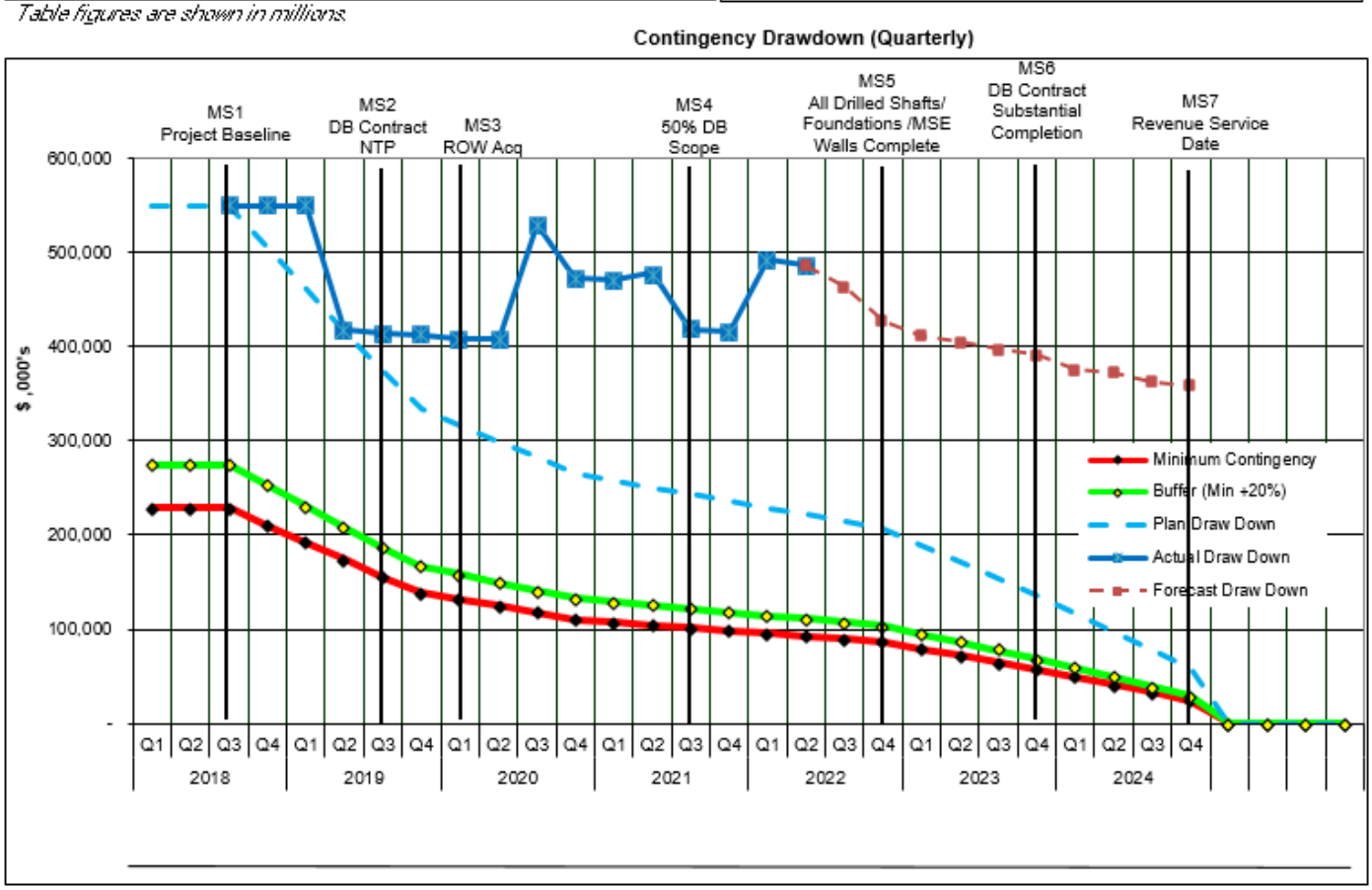
Allocated Contingency (AC) is used to address risks, complexity and unforeseen conditions during the execution of work, including procurement. During this period the AC reduced by $5.5M due to several F200 executed change orders and new commitments for City of Des Moines and Kent.

Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. During this period the UAC reduced slightly by $0.04M filling a funding gap for City of Des Moines new commitment.

Contingency Status	Baseline		Current Status	
	Amount	% of Total Budget	Remaining Amount	% of Work Remaining
Design Allowance	$139.6	5.7%	$0.0	0.0%
Allocated Contingency	$232.2	9.5%	$241.3	17.8%
Unallocated Contingency	$178.1	7.3%	$245.2	18.0%
Total:	**$549.9**	**22.4%**	**$486.5**	**35.8%**

Table figures are shown in millions





Risk Management

The following are the top project wide risks:

- Several ST projects will be competing for programmatic ST resources in 2024 to oversee work activities.
- Traffic Mitigation ROW possession and use, plus acquisitions suffer delays or legal challenges that prevents the ROW being acquired before it's needed for construction for revenue service.
- AHJs request additional design modifications, above and beyond the original scope, may result in cost and schedule impacts to Traffic Mitigation (FD or Construction-F210) and FWLE completion.
- Requirements for facility/systems enhancements or additional elements by AHJs and ST Agency not included in the project scope may delay completion of design and construction for specific packages and increase project costs
- A liquefaction zone identified at Structure C and the identified design solution could potentially result in additional cost and schedule impacts.
- Delay in obtaining PSE easements for advanced (completed) utility relocation could impact DB Contractor.
- As a result of limited resource availability (L&I inspectors) to achieve Gold Seal certification, certification may be delayed, impacting RSD.
- Fabrication and delivery of TPSS units may pushed out impacting construction schedule.
- Delay in completion of Traffic Mitigation design and F210 (construction) may impact scheduled Revenue Service Date.
- Items may be needed at the end of construction above current expectations and scope, impacting construction progress.



WA3.8 FWTC Prefab Vault C Progress



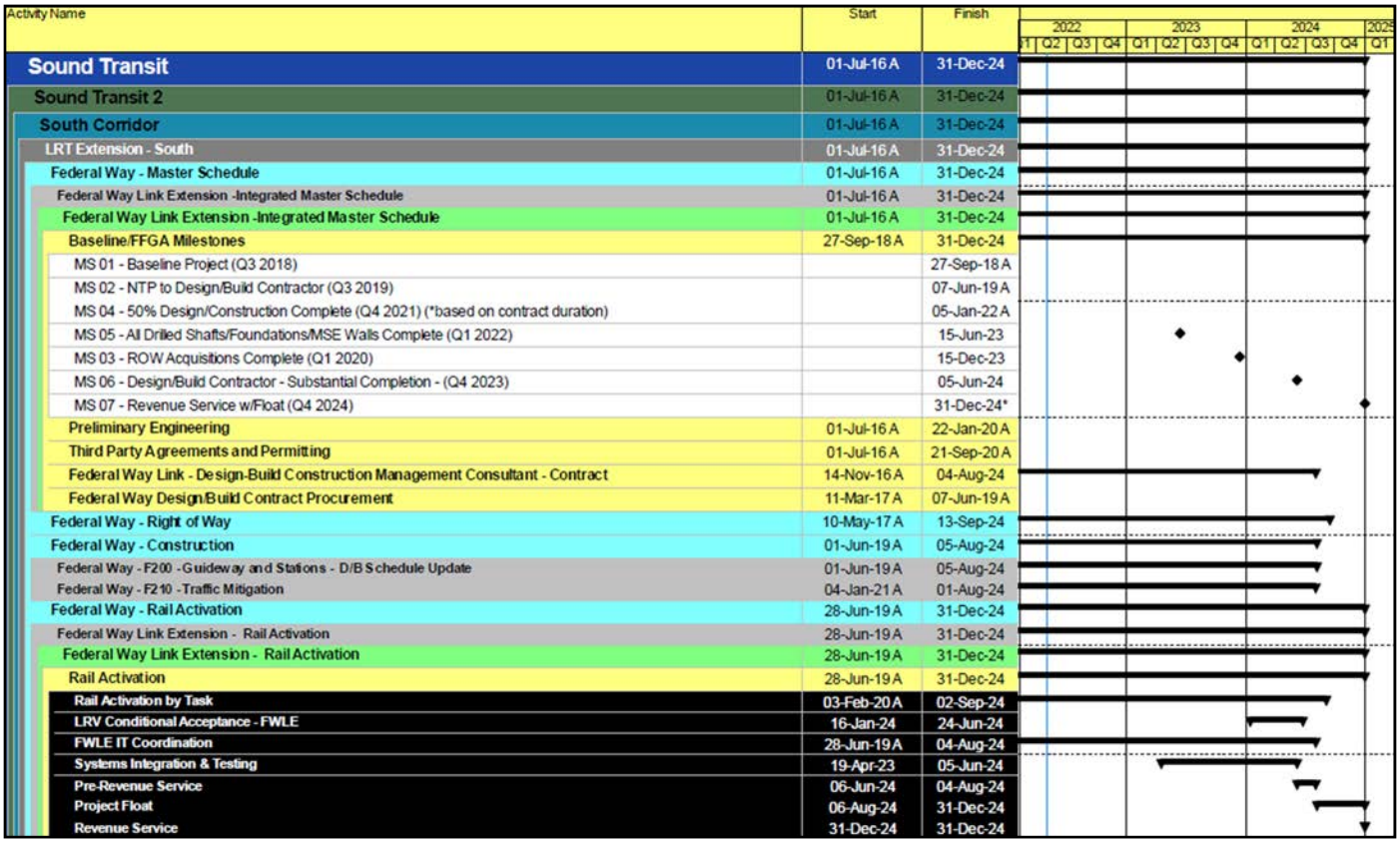
WA1.1 A05 Diaphragm Installation

Project Schedule

The calculated weighted percent complete of the major construction contracts is 50.7%

The project schedule presented below is still under review. Right-of-Way acquisitions for F200 are nearly complete. The F210 property needs have been further developed, and FFGA Milestone #3 – ROW Acquisitions Complete is trending to be finished by Q4 2023. Continued delay in the LRV schedule may impact Sound Transit's ability to commence with simulated service.

The schedule is under review to assess the impacts to the revenue service date of December 2024 from COVID and the concrete strike. The schedule will be revised accordingly.

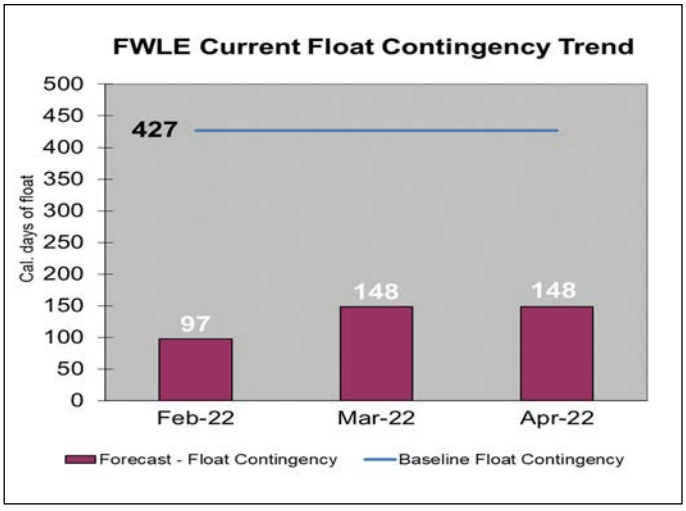


Activity Name	Start	Finish
Sound Transit	01-Jul-16 A	31-Dec-24
Sound Transit 2	01-Jul-16 A	31-Dec-24
South Corridor	01-Jul-16 A	31-Dec-24
LRT Extension - South	01-Jul-16 A	31-Dec-24
Federal Way - Master Schedule	01-Jul-16 A	31-Dec-24
Federal Way Link Extension -Integrated Master Schedule	01-Jul-16 A	31-Dec-24
Federal Way Link Extension -Integrated Master Schedule	01-Jul-16 A	31-Dec-24
Baseline/FFGA Milestones	27-Sep-18 A	31-Dec-24
MS 01 - Baseline Project (Q3 2018)		27-Sep-18 A
MS 02 - NTP to Design/Build Contractor (Q3 2019)		07-Jun-19 A
MS 04 - 50% Design/Construction Complete (Q4 2021) (*based on contract duration)		05-Jan-22 A
MS 05 - All Drilled Shafts/Foundations/MSE Walls Complete (Q1 2022)		15-Jun-23
MS 03 - ROW Acquisitions Complete (Q1 2020)		15-Dec-23
MS 06 - Design/Build Contractor - Substantial Completion - (Q4 2023)		05-Jun-24
MS 07 - Revenue Service w/Float (Q4 2024)		31-Dec-24*
Preliminary Engineering	01-Jul-16 A	22-Jan-20 A
Third Party Agreements and Permitting	01-Jul-16 A	21-Sep-20 A
Federal Way Link - Design-Build Construction Management Consultant - Contract	14-Nov-16 A	04-Aug-24
Federal Way Design/Build Contract Procurement	11-Mar-17 A	07-Jun-19 A
Federal Way - Right of Way	10-May-17 A	13-Sep-24
Federal Way - Construction	01-Jun-19 A	05-Aug-24
Federal Way - F200 - Guideway and Stations - D/B Schedule Update	01-Jun-19 A	05-Aug-24
Federal Way - F210 - Traffic Mitigation	04-Jan-21 A	01-Aug-24
Federal Way - Rail Activation	28-Jun-19 A	31-Dec-24
Federal Way Link Extension - Rail Activation	28-Jun-19 A	31-Dec-24
Federal Way Link Extension - Rail Activation	28-Jun-19 A	31-Dec-24
Rail Activation	28-Jun-19 A	31-Dec-24
Rail Activation by Task	03-Feb-20 A	02-Sep-24
LRV Conditional Acceptance - FWLE	16-Jan-24	24-Jun-24
FWLE IT Coordination	28-Jun-19 A	04-Aug-24
Systems Integration & Testing	19-Apr-23	05-Jun-24
Pre-Revenue Service	06-Jun-24	04-Aug-24
Project Float	06-Aug-24	31-Dec-24
Revenue Service	31-Dec-24	31-Dec-24

Project Float

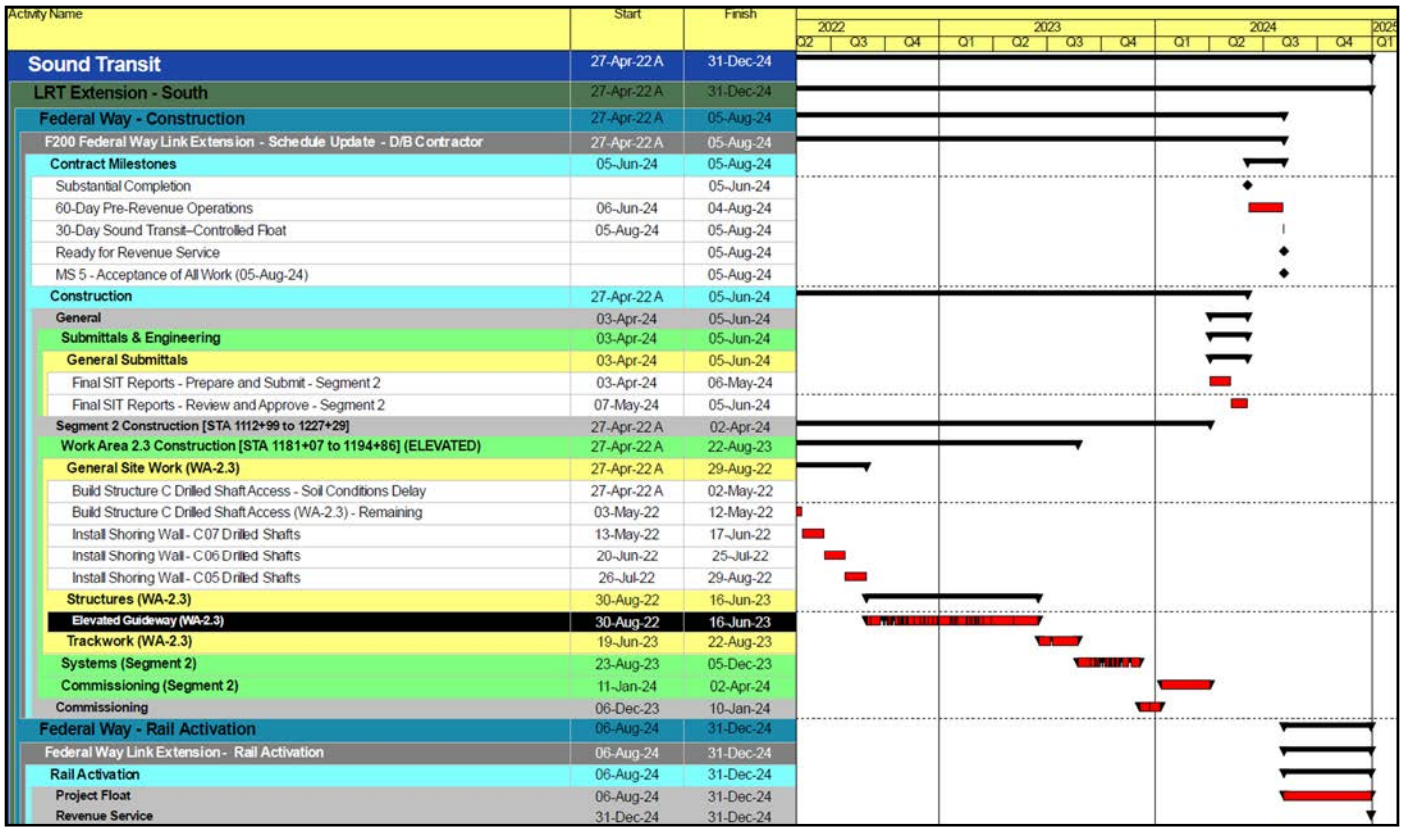
Federal Way Link Extension was baselined with 427 days of project float contingency. Currently, the project is reporting 148 days of project float remaining.

CO 090 - Ballast Concrete Subbase and Mat was executed in March 2022. As a result, the forecasted potential delay reported in February 2022 to F200 Milestone #5 – Acceptance of All Work (05-Aug-24) was mitigated. As such, project float contingency returned back to 148 days.



Critical Path Analysis

The critical path to Revenue Service commences with Structure C drilled shaft access which is being constructed in poor soil conditions. Next, is the construction of Structure C precast girders, diaphragms, and decks. Also on the critical path at Work Area 2.3 is direct fixation track, system ductbanks, fiber optic cabling, commissioning and system integration at Segment 2, and pre-revenue service operations.



Activity Name	Start	Finish
Sound Transit	27-Apr-22 A	31-Dec-24
LRT Extension - South	27-Apr-22 A	31-Dec-24
Federal Way - Construction	27-Apr-22 A	05-Aug-24
F200 Federal Way Link Extension - Schedule Update - D/B Contractor	27-Apr-22 A	05-Aug-24
Contract Milestones	05-Jun-24	05-Aug-24
Substantial Completion		05-Jun-24
60-Day Pre-Revenue Operations	06-Jun-24	04-Aug-24
30-Day Sound Transit–Controlled Float	05-Aug-24	05-Aug-24
Ready for Revenue Service		05-Aug-24
MS 5 - Acceptance of All Work (05-Aug-24)		05-Aug-24
Construction	27-Apr-22 A	05-Jun-24
General	03-Apr-24	05-Jun-24
Submittals & Engineering	03-Apr-24	05-Jun-24
General Submittals	03-Apr-24	05-Jun-24
Final SIT Reports - Prepare and Submit - Segment 2	03-Apr-24	06-May-24
Final SIT Reports - Review and Approve - Segment 2	07-May-24	05-Jun-24
Segment 2 Construction [STA 1112+99 to 1227+29]	27-Apr-22 A	02-Apr-24
Work Area 2.3 Construction [STA 1181+07 to 1194+86] (ELEVATED)	27-Apr-22 A	22-Aug-23
General Site Work (WA-2.3)	27-Apr-22 A	29-Aug-22
Build Structure C Drilled Shaft Access - Soil Conditions Delay	27-Apr-22 A	02-May-22
Build Structure C Drilled Shaft Access (WA-2.3) - Remaining	03-May-22	12-May-22
Install Shoring Wall - C07 Drilled Shafts	13-May-22	17-Jun-22
Install Shoring Wall - C06 Drilled Shafts	20-Jun-22	25-Jul-22
Install Shoring Wall - C05 Drilled Shafts	26-Jul-22	29-Aug-22
Structures (WA-2.3)	30-Aug-22	16-Jun-23
Elevated Guideway (WA-2.3)	30-Aug-22	16-Jun-23
Trackwork (WA-2.3)	19-Jun-23	22-Aug-23
Systems (Segment 2)	23-Aug-23	05-Dec-23
Commissioning (Segment 2)	11-Jan-24	02-Apr-24
Commissioning	06-Dec-23	10-Jan-24
Federal Way - Rail Activation	06-Aug-24	31-Dec-24
Federal Way Link Extension - Rail Activation	06-Aug-24	31-Dec-24
Rail Activation	06-Aug-24	31-Dec-24
Project Float	06-Aug-24	31-Dec-24
Revenue Service	31-Dec-24	31-Dec-24

Right-of-Way

The Right-of-Way effort for this project involves the acquisition of a range of property interests which includes compensable (e.g. fee acquisitions, guideway easements, permanent and temporary construction easements) and non-compensable rights (e.g. rights of entry). These acquisitions will result in owner and tenant residential and commercial relocations.

The Right-of-Way program status for this period is summarized in the following table.

Federal Way Link Extension Property Acquisition Status

ACQUISITION				RELOCATION	
Total Acquisitions*	**Board Approved***	**Offers Made to date**	**Closings to date**	**Relocations Required**	**Relocations Completed to date**
278	358	429	327	441	432

**All numbers are cumulative totals, except where noted. Number of totals may differ from other reports due to the timing of the report periods.*

Total Acquisitions: Defined as parcels recognizing only land, not owners

Board Approved: Based on parcels and properties (including multi-unit acquisitions)

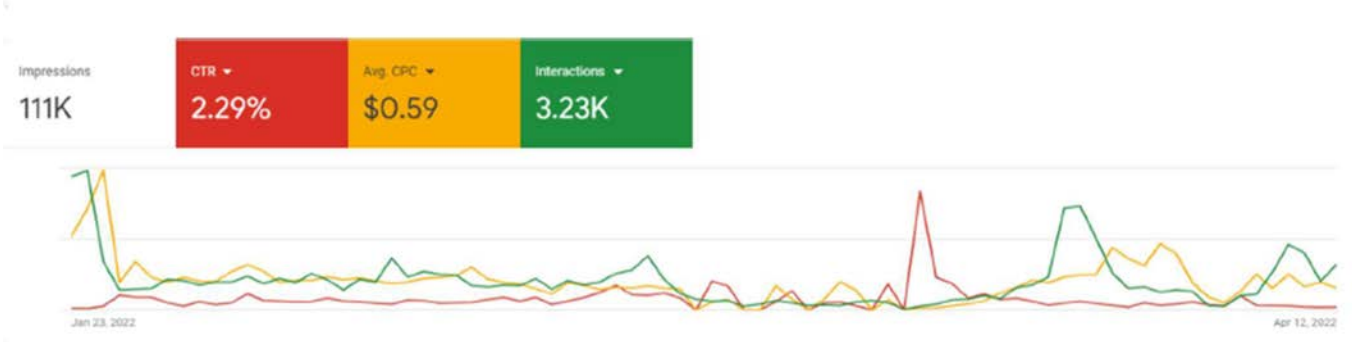
Offers/Closings: Based on inclusive offers made to separate owners and interest holders

Relocations: Based on number of affected individuals

18 parcels added for traffic mitigation and 5 parcel added to board approved 4/1/2022

Community Engagement

- Continued planning sponsorships and attendance at fairs and festivals for the summer.
- Conducted a neighborhood briefing at Heritage Court Condominiums with the acquisition team.
- Coordinated with the Camelot neighborhood and construction management for removal of additional hazardous trees.
- Continued engagement planning for property owner outreach for the traffic mitigation program.
- Provided public communication, including construction alerts and flyers for several work activities along the alignment.
- Conducted additional stakeholder outreach for FWLE Station Naming.
- As part of our business relations program, we have invested in digital marketing for impacted businesses. The chart below shows a click through rate of 2.3%, above the 2% benchmark for success. The businesses also saw an increase in request for directions, calls, views of open hours, etc. of 13.6% while the benchmark is 10%.



Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants, represented as a constant over the year. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The project team has updated the Planned FTE Monthly Average estimate for the year.

Overall the project FTE is 5.1 below the staffing plan for this period. DBPM Services is higher than plan as it stretches in a five week duration addressing Design-Build contractor activities for change management, minor design and major construction oversight that involves drilled shafts, parking garages, stations and utility work. ST staff is 12.7 under plan, however there are a few vacancies in the project that are in the process of being filled.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	44.7	32.0	12.7
Consultants	77.0	84.6	(7.6)
TOTAL	121.7	116.6	5.1
** An FTE is the equivalent of 2080 hours. YTD performance FTE hours are divided by a monthly factor of 173.33.*			

Sound Transit Board Actions

Board Action	Description	Date
M2022-26	Contract Modification with Custom Truck One Source for the Lynnwood and Federal Way Extensions for 18 Specialty Hi-Rail Non-Revenue Vehicles	04/07/2022
R2022-11	Authorizes disposition of real property interests for certain Link and Sounder projects to meet permit requirements, allow for utility relocations or satisfy other project needs.	4/28/2022

Construction Safety

Data/ Measure	April 2022	Year to Date	Project to Date
Recordable Injury/Illness Cases	1	1	6
Days Away From Work Cases	0	0	2
Total Days Away From Work	0	0	3
First Aid Cases	1	5	17
Reported Near Mishaps	0	1	7
Average Number of Employees on Worksite	446	-	-
Total # of Hours (GC & Subs)	83,439	298,981	1,117,725
OSHA Incident Rates	**Monthly Average**	**Year to Date**	**Project to Date**
Recordable Injury Rate	2.40	0.67	1.07
Lost Time Injury (LTI) Rate	0.00	0.00	0.36
Recordable National Average	**2.5**		
LTI National Average	**1.10**		
Recordable WA State Average	**5.20**		
LTI WA State Average	**2.90**		

Due to the timing of contractor's reporting periods, the current month's numbers above are a combination of actuals and estimates. All previous months' numbers are reconciled and replaced with actuals.

F200 Design Build Contract

Current Progress

Status at the close of April 2022, the F200 Design-Build Contractor, Kiewit, established significant construction progress occurred on all segments in relation to: Guideway (rail welding, systems duct bank, sub-ballast, superstructure and substructure), SR99 Bridge (deck and abutments), KDM Station and Garage construction (interior construction), Star Lake Station & Garage (foundations and walls), and FWTC garage and station & EOL (End of Line Facility) .

Design:

- During the month: Performed reviews on shop drawings, product data, and design changes.
- All Design Packages for Segment 1 are complete, 1 design packages remains open for Segment 2, and 3 design packages remain open for Segment 3.
- Track for LRV storage: Finalizing the configuration, functionality and testing requirements.
- Structure C – Rigid Pier Design is progressing.

Construction:

- Quality: 63 NCRs (project total), 23 open at the end of April.
- Guideway substructure and extensive superstructure construction continues in WA 1.1, 1.3, 2.1, and 3.8 . Percentage complete for all segments are as follows:

Details	Progress	Details	Progress	Details	Progress	Details	Progress	Details	Progress	Details	Progress
Drilled Shafts	93%	Columns	92%	Caps and Straddles	85%	Girder Erection	71%	Abutments	67%	Decks	56%

- Track work: sub-ballast work and direct fixation in progress, onsite rail welding started.
- Noise wall, MSE wall, and CIP wall construction work in progress in work areas 1.2, 2.2, 3.3 and 3.7.
- SR99 Bridge :Work in progress on decks and diaphragm.
- KDM Station :Stem walls and concrete work for elevator and escalators in progress.
- Star Lake Station : Continued footings and walls on east and west sides.
- Star Lake Garage : Slab on Grade (SOG) @ L2, shear walls and column construction in progress.



WA1.1 Thermite Rail Welding

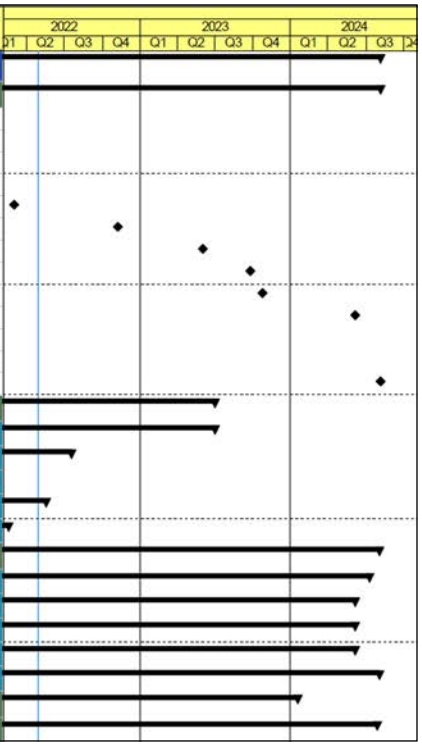


WA1.2 Ballast Mat Excavation 1078

Schedule Summary

The F200 progress schedule for April 2022 is still under review. The Design Builder reported no change to contract Milestones #2 and #3, which are both slightly behind schedule. On the contrary, contract Milestone #4 has improved and is trending ahead of schedule. Currently, the Design Builder's project schedule is being driven by Structure C drilled shaft access construction. Delays in this area of work may delay Milestone #5 – Acceptance of All Work (05-Aug-24).

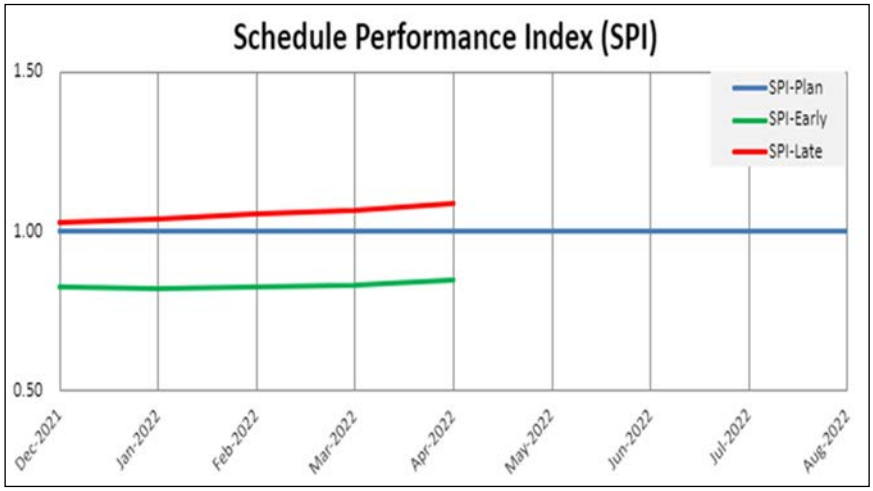
Activity Name	Start	Finish
F200 Federal Way Link Extension - Schedule Update - D/B Contractor	01-Jun-19 A	05-Aug-24
Contract Milestones	07-Jun-19 A	05-Aug-24
Limited Notice to Proceed	07-Jun-19 A	
Contractual Notice to Proceed	28-Feb-20 A	
Notice to Proceed	04-May-20 A	
Issuance of Full Notice to Proceed (REC-01802, 07-Dec-2020)	07-Dec-20 A	
MS 1 - Civil Work in WSDOT ROW From S 208th Street to I-5 (Sta. L 2260+00) (VA-2) (01-Mar-22)		01-Mar-22 A
MS 2 - Civil Work in WSDOT ROW from Start of FWLE to S 208th Street (VA-1) (01-Nov-22)		07-Nov-22*
MS 3 - LRV Early Storage (2,000 feet of Track) (01-Jun-23)		02-Jun-23*
MS 4 - Work in WSDOT ROW from I-5 (Sta. L 2260+00) to S 272nd Street (VA-3) (01-Nov-23)		25-Sep-23*
EOL Building - Completion 365d Before Milestone 5		23-Oct-23
Substantial Completion		05-Jun-24
60-Day Pre-Revenue Operations	06-Jun-24	04-Aug-24
30-Day Sound Transit–Controlled Float	05-Aug-24	05-Aug-24
MS 5 - Acceptance of All Work (05-Aug-24)		05-Aug-24
Design	07-Jun-19 A	30-Jun-23
Design Milestones	07-Jun-19 A	30-Jun-23
Corridor Wide	07-Jun-19 A	18-Jul-22
Design Packages - Kent Des Moines Segment 1	07-Jun-19 A	15-Jul-21 A
Design Packages - Star Lake Segment 2	07-Jun-19 A	19-May-22
Design Packages - Federal Way Transit Segment 3	07-Jun-19 A	17-Feb-22 A
Construction	01-Jun-19 A	04-Aug-24
General	01-Jun-19 A	10-Jul-24
Segment 1 Construction [STA 990+10 to 1112+99]	28-Jun-19 A	05-Jun-24
Segment 2 Construction [STA 1112+99 to 1227+29]	28-Jun-19 A	05-Jun-24
Segment 3 Construction [STA 1227+29 to 1401+87]	28-Jun-19 A	05-Jun-24
Commissioning	10-May-21 A	04-Aug-24
Provisional Sums	01-Dec-19 A	18-Jan-24
Change Orders	01-Jul-19 A	28-Jul-24



Schedule Performance Index

For the April period, the Early SPI is 0.85 and Late SPI is 1.08 (previously: 0.83 and 1.06 respectively). April cumulative actuals were in between the Cumulative Early and Late date planned value. Kiewit performance in April month is more than early and late revised planned value.

Kiewit continues to remain within acceptable performance tolerances for cumulative early and late curves.



Next Period's Activities

Design:

- Structure C – Rigid Pier Design completion.
- Systems Design package to be submitted for review.
- Mark Twain landscaping design completion.
- FWTC Station design completion.

Construction:

- Guideway substructure and extensive superstructure construction continues (all segments).
- Track work: at-grade ballast mat, sub-ballast placement in WA2.2, onsite rail welding.
- SR99 Bridge: continue diaphragms and deck construction, efforts on approach slabs, and electrical and gas work. Establish long term Right Lane.
- KDM Garage: concrete work to resume, HVAC rough in, electrical and plumbing/drainage, exterior metal structural steel/metal decking and cladding support installations, and elevator structural steel construction and hydraulic line installation.
- KDM Station: foundation footings and walls, underground MEP and Fire Suppression, and walls for escalators.
- FWTC Garage: mass excavation.

Closely Monitored Issues (F200)

- Load flow analysis (LFA): flaws, technical issues, and ambiguous contract terms plagued initial LFA studies resulting in approval delay. A technical resolution meeting the ST standard was reached. CO 082 was executed in Feb 2022 for an additional TPSS. Property acquisition for 5th TPSS in progress.
- Structure C soil liquefaction potential was identified requiring an updated structure design; the ST standard was achieved in a technical resolution meeting. ST accepted merit on the differing site condition claim, submitted by the contractor. Negotiations for the Change Order are ongoing.
- Siding Track: original Project Requirements did not meet the needs of ST Operations. ST Operation needs were confirmed, and redesign is being finalized. A letter of concurrence with the City of Federal Way for alignment of scope with development agreement is in progress.
- Test & Commissioning: the updated plan was conditionally accepted.
- Escalator manufacturer equivalency. The DB failed to demonstrate the proposed escalator manufacturer was equivalent to the others listed.

Cost Summary

Present Financial Status	Amount
F200 Contractor - Kiewit Infrastructure West Co	
Original Contract Value	$1,285,200,000
Change Order Value	$153,336,352
Current Contract Value	$1,438,536,352
Total Actual Cost (Incurred to Date)	$700,983,540
Percent Complete	**50.70%**
Authorized Contingency + Add'l Ctg	$248,297,519
Contingency Drawdown	$153,336,352
***Contingency Index** ** Excludes ATC/NTD*	1.15



WA1.3 KDMG Elevator 1 Steel

Project Summary

Scope

Limits City of Tacoma

Alignment The Hilltop Tacoma Link Extension (HTLE) project is a 2.4-mile extension of the existing Tacoma Link system from the Theater District in downtown Tacoma to the Hilltop neighborhood. The extension will travel at-grade along Stadium Way, North 1st Street, Division Avenue, and Martin Luther King Jr. Way (MLK).

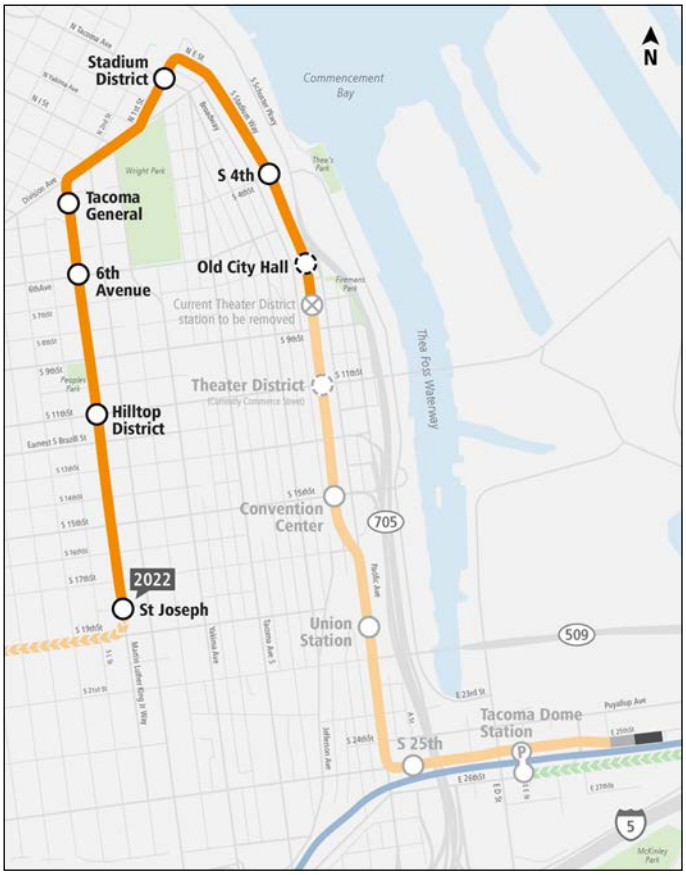
Stations Old City Hall, S. 4th, Stadium District, Tacoma General, 6th Avenue, Hilltop District, and St. Joseph.

Systems Expansion of the Operations and Maintenance Facility (OMF); The at-grade alignment will include additional signals, Overhead Catenary Systems (OCS), traction power, and communications infrastructure.

Phase Construction

Budget $282.7 Million (Increased February 2022)

Schedule Revenue Service: Q1 2023



Map of Hilltop Tacoma Link Extension.

Key Project Activities

Final Design: Design consultant continued design services during construction.

Construction: April activities were performed in accordance with contractor COVID-19 safety training and protocols.

- **Heading 1**: Completed fiber splicing at Old City Hall station and finished signalization at Stadium Way and I-705.
- **Heading 2**: Completed fiber splicing at Stadium District station and finished local testing at TPSS No. 2.
- **Heading 3:** Completed local testing at TPSS No. 3 and 4. Continued flatwork on MLK.
- **OMF:** Continued work on Milestone No. 1 punchlist items.

Closely Monitored Issues

- Staff continue to monitor LRV delivery dates and conditional acceptance timelines to support pre-revenue service.
- Staff continue to assess contractor readiness to perform contractually required systems tests and support agency integrated testing effort.

Project Cost Summary

The project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

This period approximately $3.6M was incurred. The majority of the expenditures were incurred in the Construction phase for the T100 construction contract.

Cost Summary by Phase

Project Phase	Baseline Budget	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$28.9	$20.6	$20.5	$28.9	$0.0
Preliminary Engineering	$5.6	$5.6	$5.6	$5.6	$0.0
Final Design	$16.2	$15.1	$14.1	$16.2	$0.0
Construction Services	$16.7	$11.5	$11.7	$16.7	$0.0
Third Party Agreements	$1.4	$1.3	$1.0	$1.4	$0.0
Construction	$172.3	$150.9	$145.3	$172.3	$0.0
Vehicles	$39.7	$31.9	$23.4	$39.7	$0.0
ROW	$1.9	$1.9	$1.9	$1.9	$0.0
Contingency	$0.0	$0.0	$0.0	$0.0	$0.0
Total	**$282.7**	**$238.8**	**$223.4**	**$282.7**	**$0.0**

Cost Summary by SCC

SCC Element	Baseline Budget	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Adopted Budget vs. EFC
10 Guideway & Track	$33.0	$28.9	$27.8	$33.0	$0.0
20 Stations	$3.7	$3.2	$3.1	$3.7	$0.0
30 Support Facilities	$43.8	$38.3	$36.9	$43.8	$0.0
40 Sitework & Special Conditions	$55.0	$48.2	$46.5	$55.1	$0.1
50 Systems	$36.8	$32.2	$31.0	$36.8	$0.0
Construction Subtotal (10 - 50)	**$172.3**	**$150.9**	**$145.3**	**$172.3**	**-$0.1**
60 ROW, Land	$1.8	$1.9	$1.9	$1.9	$0.2
60 Vehicles	$39.4	$31.9	$23.4	$39.7	$0.3
80 Professional Services	$67.4	$54.1	$52.8	$68.8	$1.4
90 Unallocated Contingency	$2.0	$0.0	$0.0	$0.0	-$2.0
Total (10 - 90)	**$282.7**	**$238.8**	**$223.4**	**$282.7**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Contingency Management

The project was baselined in September 2017 with a total contingency of $33.8M. Since baselining, there were drawdowns on AC and UAC for Tacoma LRV, T100 construction contract, Design Services During Construction contract and Construction Management services contract. The baseline contingency levels were insufficient and required an additional $35.4M which was approved by the ST Board in June 2020. An additional $30M was approved by the ST Board in February 2022.

Design Allowance (DA) was established to account for unquantified scope at the time of the cost estimate. DA is at $0, as a result of completion of Final Design.

Allocated Contingency (AC) is used to address risks, complexity and unforeseen conditions during the execution of work, including procurement. This period the AC was reduced by approximately $1.6M due to executed change orders on the Design contract and T100 contract. The current balance is $29.8M.

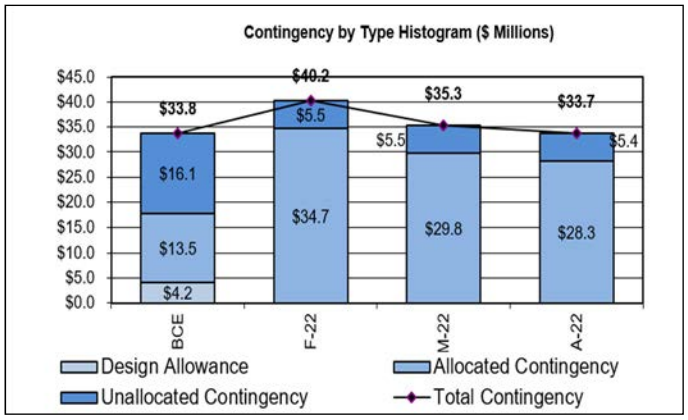
Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. The UAC balance was reduced by $0.1M to correct reporting to align with the February budget adjustments.

Contingency Status (Monthly)

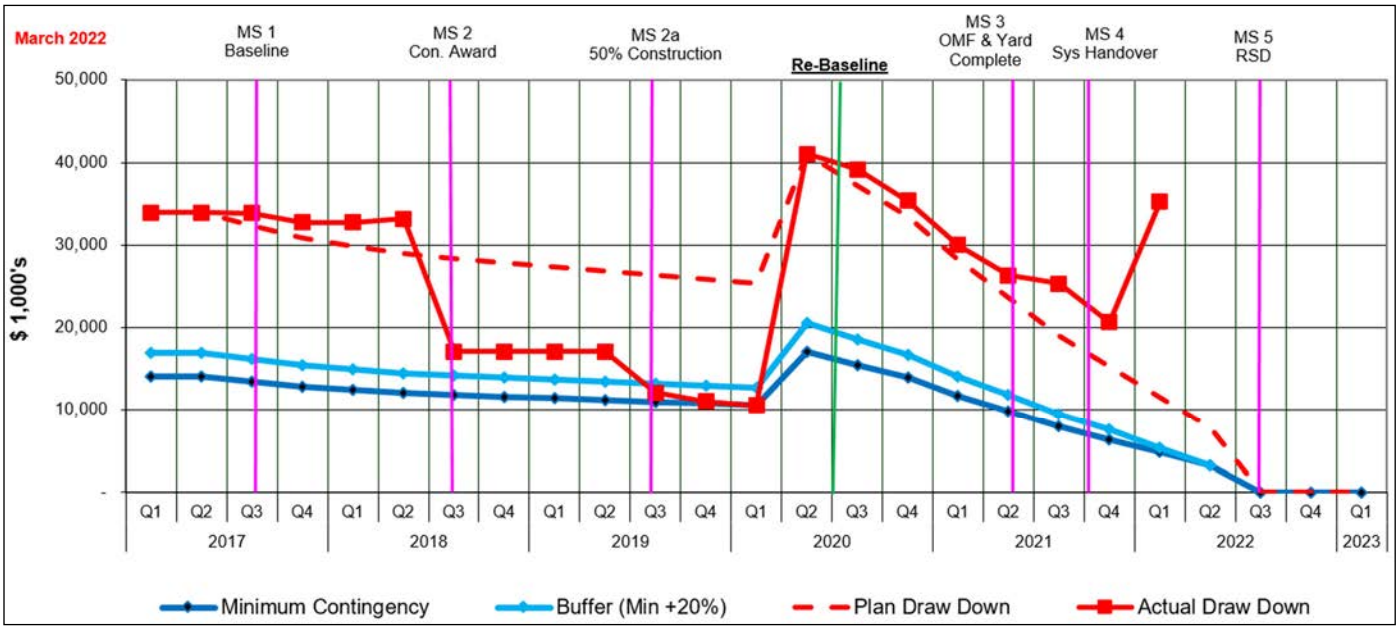
Type	Baseline		Re-Baseline	
	Amount	% of Total	Amount	% of Work
Design Allowance	$4.2	2.2%	$0.0	0.0%
Allocated Contingency	$13.5	6.8%	$28.3	47.7%
Unallocated Contingency	$16.1	8.2%	$5.4	9.2%
Total	**$33.8**	**17.2%**	**$33.7**	**56.8%**

Table figures are shown in millions.

Contingency by Type ($ Millions)



Contingency Drawdown (Quarterly)

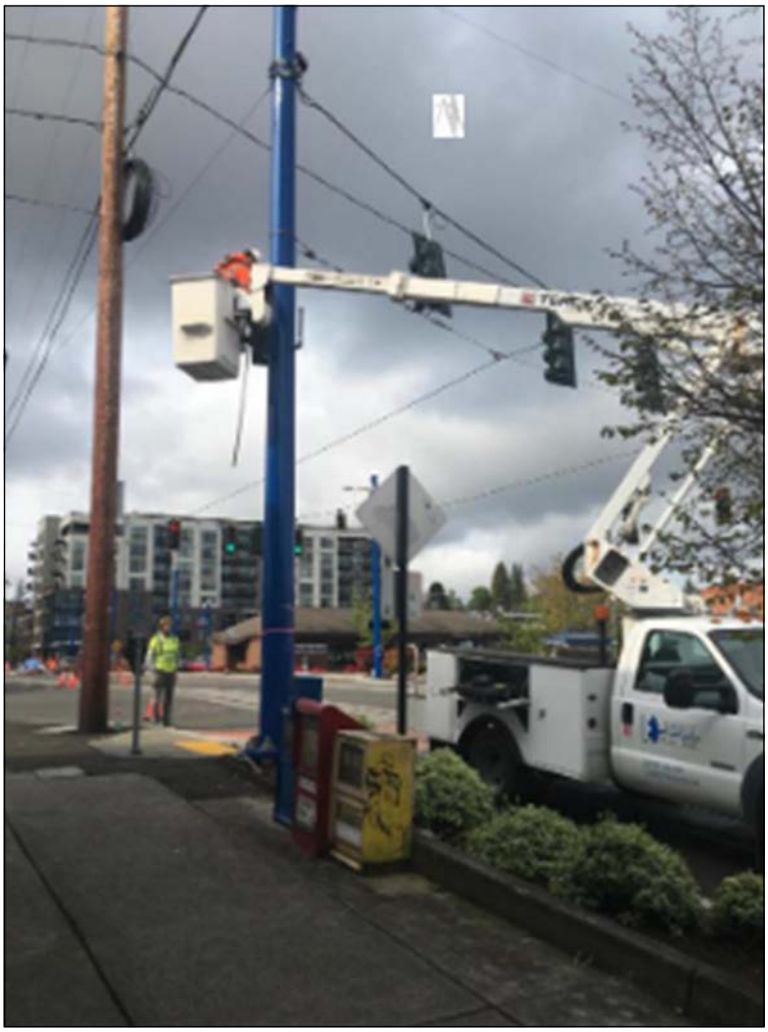


Contingency Drawdown as of March 31, 2022

Risk Management

The following are the top project wide risks:

- The T100 contractor may submit a cumulative impact claim that exceeds available budget.
- Lack of detail in T100 construction schedule may impede adequate resource planning for rail activation, safety certification, System Integration Testing (SIT), and vehicle testing and commissioning.
- There may be a lack of experienced testing/commissioning personnel which could result in delays to substantial completion, particularly on the alignment.
- Vehicle delivery may be delayed which could impact timely testing and commissioning of the vehicle and increase risk of fewer vehicles available for pre-revenue and revenue service.
- The 9th and Commerce cutover may not begin or end on time which could cause impacts to project, operations and the city.



Pulling Surge Arrestor Cable at N. 1st April 22, 2022.

Project Schedule

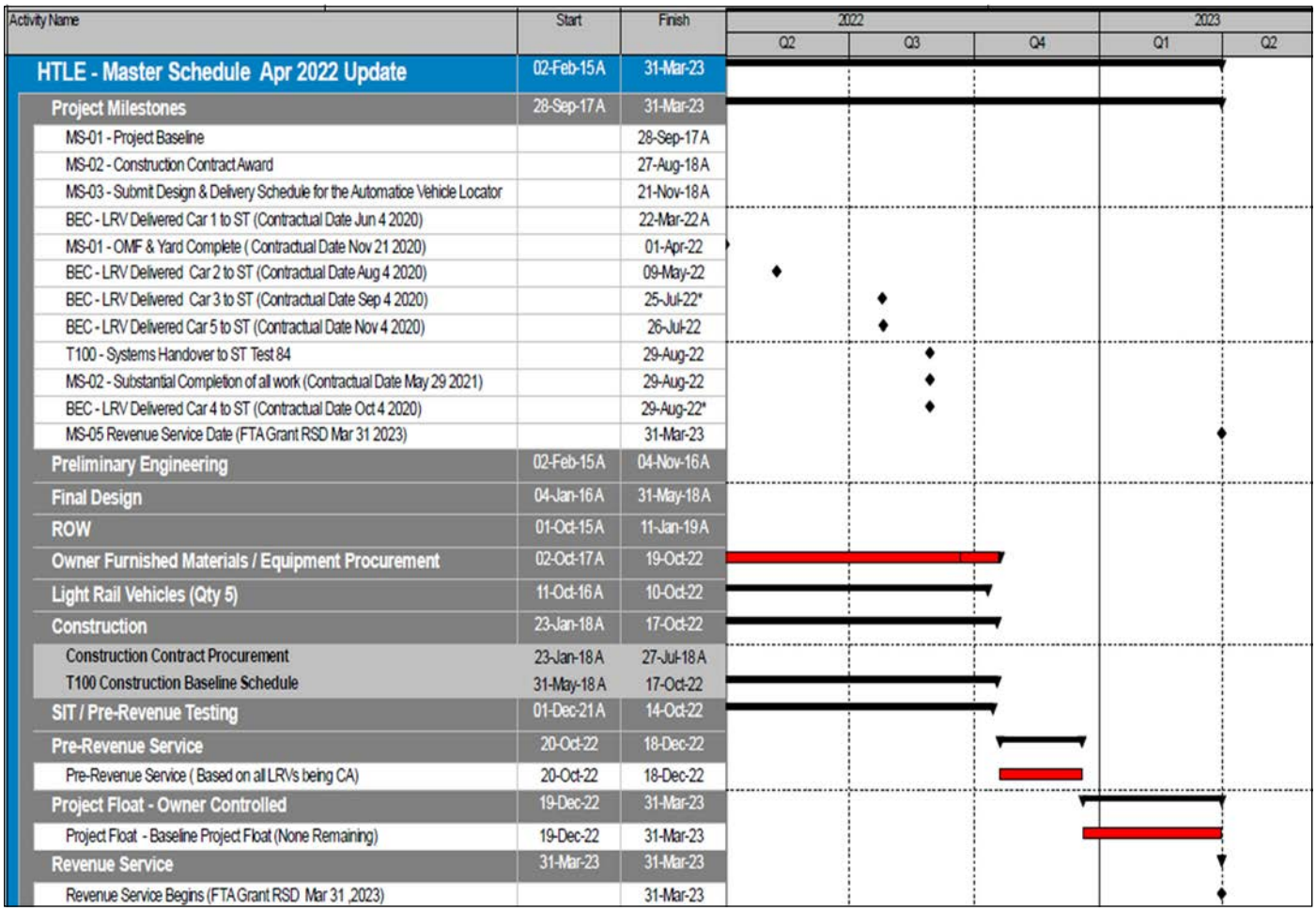
The HTLE master schedule was updated through the end of April 2022. Overall physical percent complete is 81.0%.

LRV: 1st Car delivered on March 22, 2022, next car scheduled for May 10, 2022. The next two vehicle deliveries are forecast for July 2022 and the last vehicle in August 2022. The car builder's April 2022 schedule estimates all five cars will be delivered and conditionally accepted by Q4 2022 to support pre-revenue service.

T100: Project staff continue to analyze the schedule to establish a realistic revenue service date and work with contractor to confirm date for critical cutover at 9th and Commerce.

Rail Activation: The rail activation schedule is updated monthly and incorporates information from the T100 System Integration Testing and BEC LRV schedules. The rail activation schedule also includes safety certification activities in advance of revenue service date.

Quantitative Risk Analysis (QRA) Follow-on workshops were held to review schedule data and confirm model assumptions establishing probabilistic revenue service date of March 31, 2023.

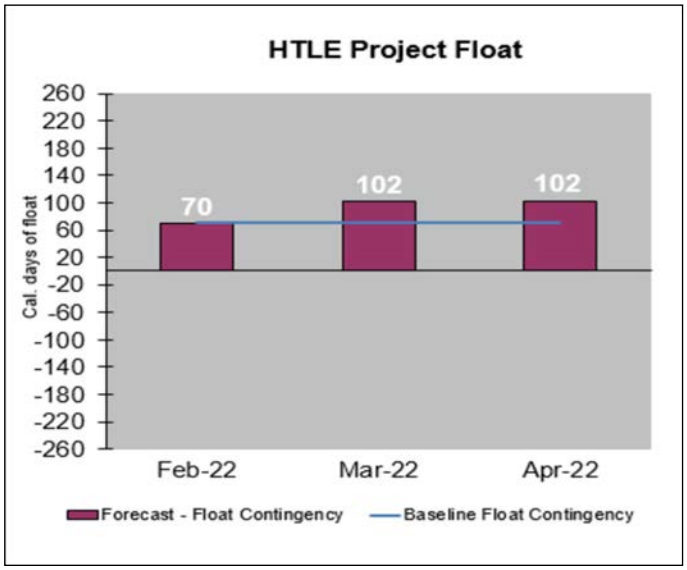


Activity Name	Start	Finish
HTLE - Master Schedule Apr 2022 Update	02-Feb-15 A	31-Mar-23
Project Milestones	28-Sep-17 A	31-Mar-23
MS-01 - Project Baseline		28-Sep-17 A
MS-02 - Construction Contract Award		27-Aug-18 A
MS-03 - Submit Design & Delivery Schedule for the Automatice Vehicle Locator		21-Nov-18 A
BEC - LRV Delivered Car 1 to ST (Contractual Date Jun 4 2020)		22-Mar-22 A
MS-01 - OMF & Yard Complete (Contractual Date Nov 21 2020)		01-Apr-22
BEC - LRV Delivered Car 2 to ST (Contractual Date Aug 4 2020)		09-May-22
BEC - LRV Delivered Car 3 to ST (Contractual Date Sep 4 2020)		25-Jul-22*
BEC - LRV Delivered Car 5 to ST (Contractual Date Nov 4 2020)		26-Jul-22
T100 - Systems Handover to ST Test 84		29-Aug-22
MS-02 - Substantial Completion of all work (Contractual Date May 29 2021)		29-Aug-22
BEC - LRV Delivered Car 4 to ST (Contractual Date Oct 4 2020)		29-Aug-22*
MS-05 Revenue Service Date (FTA Grant RSD Mar 31 2023)		31-Mar-23
Preliminary Engineering	02-Feb-15 A	04-Nov-16 A
Final Design	04-Jan-16 A	31-May-18 A
ROW	01-Oct-15 A	11-Jan-19 A
Owner Furnished Materials / Equipment Procurement	02-Oct-17 A	19-Oct-22
Light Rail Vehicles (Qty 5)	11-Oct-16 A	10-Oct-22
Construction	23-Jan-18 A	17-Oct-22
Construction Contract Procurement	23-Jan-18 A	27-Jul-18 A
T100 Construction Baseline Schedule	31-May-18 A	17-Oct-22
SIT / Pre-Revenue Testing	01-Dec-21 A	14-Oct-22
Pre-Revenue Service	20-Oct-22	18-Dec-22
Pre-Revenue Service (Based on all LRVs being CA)	20-Oct-22	18-Dec-22
Project Float - Owner Controlled	19-Dec-22	31-Mar-23
Project Float - Baseline Project Float (None Remaining)	19-Dec-22	31-Mar-23
Revenue Service	31-Mar-23	31-Mar-23
Revenue Service Begins (FTA Grant RSD Mar 31 ,2023)		31-Mar-23

Project Float

In February, the HTLE RSD was re-baselined (under Board Resolution R2022-03) to Q1 2023. This forecast completion was based on the project QRA performed in late January 2022. The project RSD does not include work-arounds to achieve an earlier RSD.

For reporting and analysis purposes, schedule float is calculated based on the latest schedule data and an RSD of March 31, 2022, but a specific date for Revenue Service has not yet been identified.

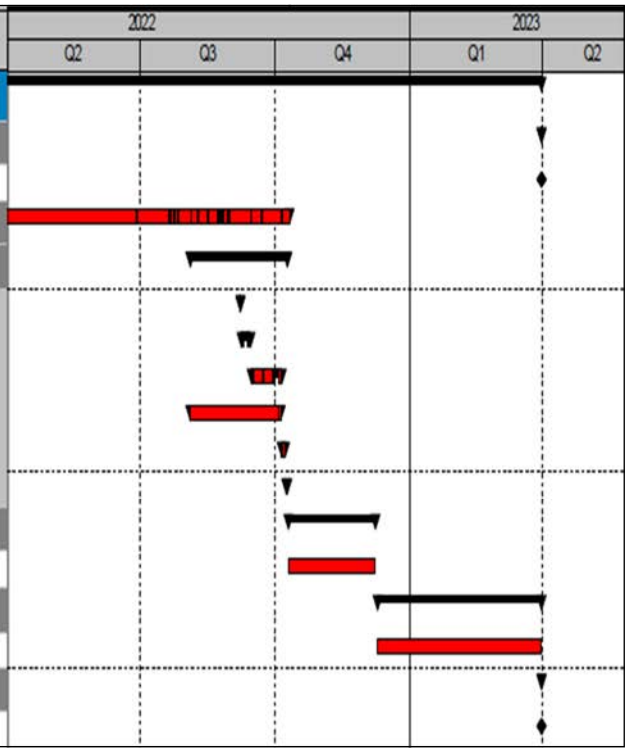


Critical Path Analysis

The critical path includes completion of OCS registration completion and resolution OSC conflicts with signals that require design changes. The contractor revised the schedule to incorporate the impact of these changes and submitted for ST review with their April 2022 CPM Monthly Update.

LRV deliveries and conditional acceptance is also on the near critical path which could influence the completion of pre-revenue service tests.

Activity Name	Start	Finish
HTLE - Master Schedule Apr 2022 Update	05-Dec-17 A	31-Mar-23
Project Milestones	31-Mar-23	31-Mar-23
MS-05 Revenue Service Date (FTA Grant RSD Mar 31 2023)		31-Mar-23
Light Rail Vehicles (Qty 5)	05-Dec-17 A	10-Oct-22
SIT / Pre-Revenue Testing	04-Aug-22	09-Oct-22
Powered Dynamic Testing 2 (old alignment)	07-Sep-22	07-Sep-22
New Alignment Testing 1	08-Sep-22	14-Sep-22
New Alignment Testing 2	15-Sep-22	05-Oct-22
Test 84	04-Aug-22	04-Oct-22
9th Street Cutover	05-Oct-22	07-Oct-22
9th Street Cutover Test 84	08-Oct-22	09-Oct-22
Pre-Revenue Service	10-Oct-22	08-Dec-22
Pre-Revenue Service (Based on all LRVs being CA)	10-Oct-22	08-Dec-22
Project Float - Owner Controlled	09-Dec-22	31-Mar-23
Project Float - Baseline Project Float (None Remaining)	09-Dec-22	31-Mar-23
Revenue Service	31-Mar-23	31-Mar-23
Revenue Service Begins (FTA Grant RSD Mar 31 ,2023)		31-Mar-23



Community Engagement

- Produced and distributed the weekly construction alert about traffic impacts.
- Gave updates on the HTLE project to community groups.
- Continued coordinating the Loyal to the Local program.
- Advertised Hilltop Spring Crawl.
- Maintained project Facebook page and posted updates about first LRV and ongoing project work.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The project team has updated the Planned FTE Monthly Average estimate for the year.

ST staff variance reflects shared design and engineering resources across multiple ST projects including South Corridor and Vehicles. Despite the variance in FTE levels project is sufficiently staffed for this period. ST will monitor project needs and adjust FTE levels as needed. Consultant FTEs are slightly under plan.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	20.7	16.1	4.6
Consultants	23.4	14.9	8.5
TOTAL	44.1	31.0	13.1

** An FTE is the equivalent of 2080 hours. YTD performance FTE hours are divided by a monthly factor of 173.33.*

Sound Transit Board Actions

Board Action	Description	Date
	None during this period.	

Construction Safety

Data/ Measure	April 2022	Year to Date	Project to Date
Recordable Injury/Illness Cases	0	1	13
Days Away From Work Cases	0	0	0
Total Days Away From Work	0	0	0
First Aid Cases	1	1	24
Reported Near Mishaps	0	1	69
Average Number of Employees on Worksite	134	-	-
Total # of Hours (GC & Subs)	10,302	30,493	371,245
OSHA Incident Rates	**Month**	**Year to Date**	**Project to Date**
Recordable Injury Rate	0.00	6.56	7.00
Lost Time Injury (LTI) Rate	0.00	0.00	0.00
Recordable National Average	**2.50**		
LTI National Average	**1.10**		
Recordable WA State Average	**5.20**		
LTI WA State Average	**2.90**		

Note: Due to the timing of contractor's reporting periods, the current month's numbers above are a combination of actuals and estimates. All previous months' numbers are reconciled and replaced with actuals.

Contract T100 — Hilltop Tacoma Link Extension

Current Progress

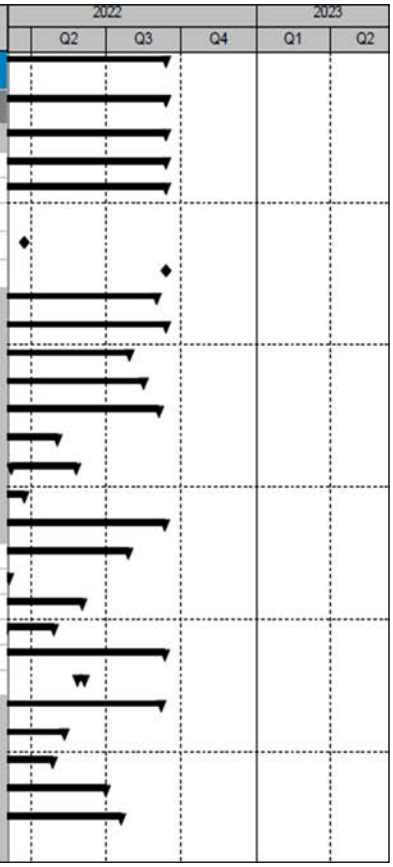
The construction contractor, Walsh Construction Company II, LLC, continues work at the interior and exterior of the OMF and in all three headings along the 2.4 mile extension.

- Heading 1: Completed above ground signalization installation at Stadium Way and S. 4th Street. Installed light poles and conductors on Commerce between I-705 and S. 7th Street. Completed fiber splicing at the Old City Hall station. Finished tree trimming.
- Heading 2: Continued local testing at TPSS #2.
- Heading 3: Installed electrical and communications equipment at Tacoma General Station. Began finishes at St. Josephs station. Continued OSC grounding and flatwork. Continued local testing of TPSS #3 and #4. Poured curb and gutter and sidewalk on the west side on MLK from S. 3rd to S. 5th Street.
- OMF Yard: Completed Test 34 Network Equipment Field Installation, Test 35 Network Equipment Field Testing and Test 53 CCTV Testing and Inspections.
- OMF Bldg.: Continue Milestone #1 punch list items.

Schedule Summary

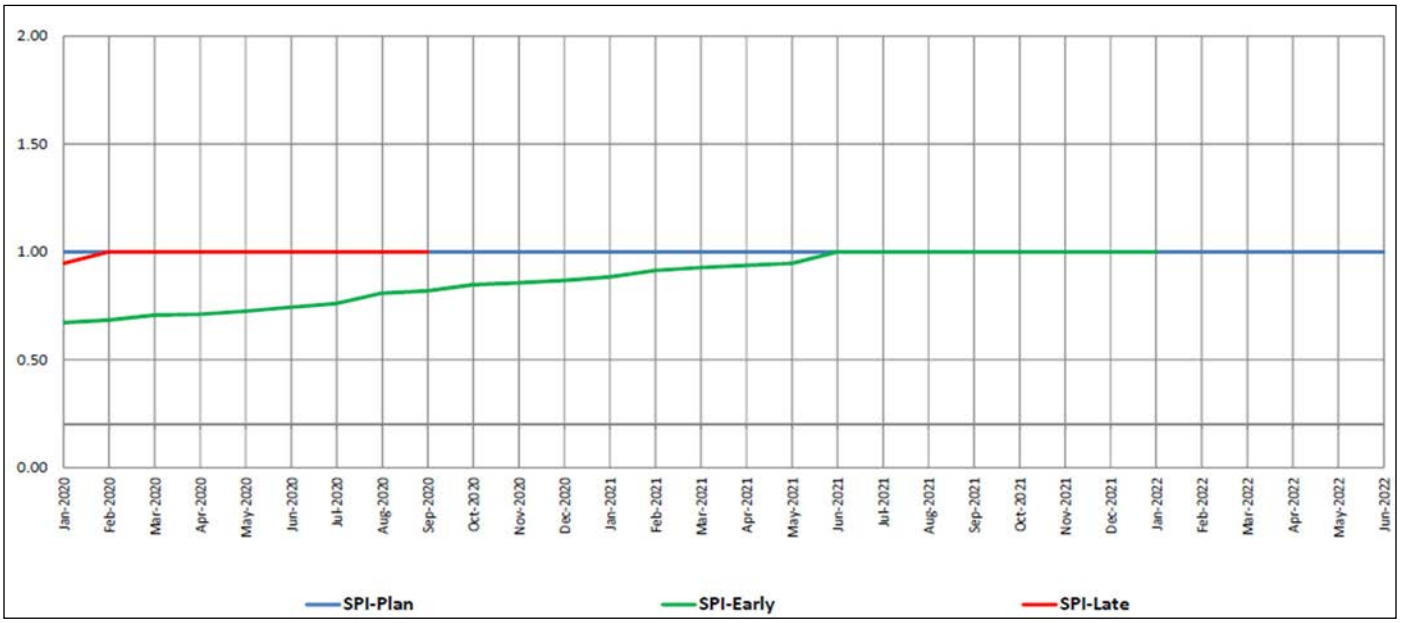
The T100 April 2022 monthly schedule submittal is under review. The contractor's current update contains constraints which do not support Q1 2023 pre-revenue startup date. purposes.

Activity Name	Start	Finish
T100 Hilltop Feb 2022 Update	31-May-18 A	12-Sep-22
Tacoma Links Baseline Schedule	31-May-18 A	12-Sep-22
Milestones	29-Jun-18 A	12-Sep-22
Job Milestones	29-Jun-18 A	12-Sep-22
Contractual Milestones	21-Nov-18 A	11-Sep-22
Contr. MILESTONE 3: Submit and Design of and Delivery Schedule for AVL (NTP+90 = 11/25/18)		21-Nov-18 A
Contr. MILESTONE 1: Substantial Completion of OMF & Yard (NTP + 817 + 116 = 3/17/21)		22-Mar-22*
Contr. MILESTONE 2: Substantial Completion of All Work (NTP + 1005 + 247 = 1/30/22)		11-Sep-22*
PreConstruction	31-May-18 A	31-Aug-22
Heading 1: 7th & Commerce to Stadium Way & Division	15-Oct-18 A	11-Sep-22
Heading 2: Stadium Way & Division to Division St and MLK	23-Oct-18 A	29-Jul-22
Heading 3: Division St and MLK to MLK & 19th	15-Oct-18 A	15-Aug-22
OCS Wire Runs	19-Jul-21 A	02-Sep-22
Train Signal System	19-Dec-20 A	02-May-22
Job Wide ITS	07-Mar-22	25-May-22
OMF Facility	29-Aug-18 A	22-Mar-22
Testing & Commisioning	11-Mar-19 A	10-Sep-22
OMF Testing	21-Oct-19 A	27-Jul-22
Yard Testing	02-Oct-20 A	03-Mar-22
TPSS Testing	10-Feb-20 A	01-Jun-22
Stations Testing	01-Mar-22	27-Apr-22
Mainline Testing	11-Mar-19 A	10-Sep-22
Old Alignment	26-May-22	03-Jun-22
Change Orders	07-Jan-19 A	06-Sep-22
Provisional Sum Time Impacts	01-Feb-19 A	10-May-22
Other Time Impacts	04-Mar-19 A	25-Apr-22
RFCs	09-Jan-19 A	29-Jun-22
Provisional Sums	03-Dec-18 A	18-Jul-22
Weather Days	04-Feb-19 A	27-Jan-20 A



Schedule Performance Index

This period the early SPI and late SPI were 1.0, the same as last month. The SPI shown is relative to the project baseline and does not incorporate executed change orders and time extensions. Contractor needs to reforecast executed changes, upon receiving that, ST will incorporate that data into the SPI and report accordingly. Until such time, SPI will remain at 1.0.



Next Period's Activities

- Heading 1: Continue work on traffic signals at S. 7th.. Continue additional OCS grounding along Stadium Way and complete local testing at TPSS #1.
- Heading 2: Complete local testing at TPSS #2. Activate new traffic signals at Division Ave and I Street.
- Heading 3: Complete local testing at TPSS #3 and TPSS #4., Continue additional OSC work grounding work and pour curb and gutter and side on the west side on MLK from S. 3rd to S. 5th Street
- OMF Yard/Bldg: Complete Milestone #1 punch list items.

Closely Monitored Issues

- ST continues to monitor contractor compliance to protocols identified in their COVID-19 safety plan.
- ST continues monitor timeline of conditional acceptance of LRV to support start of pre-revenue service.
- Notifications to the community of upcoming construction activities are ongoing. Business mitigation efforts are underway to support businesses impacted by construction activities. Community Outreach staff are managing this effort with the support of the contractor, City of Tacoma and ST field staff. The feedback from these businesses assisted the project team with developing the robust Commerce Street plan.
- The cutover at 9th and Commerce requires a series of planning workshops which began in January 2020. Participants include ST (including Operations), City of Tacoma and the contractor.

Cost Summary

Present Financial Status	Amount
T100 Contractor— Walsh Construction Company	
Original Contract Value	$108,295,000
Change Order Value	$26,776,162
Current Contract Value	$135,071,162
Total Actual Cost (Incurred to Date)	$130,501,494
Percent Complete	97%
Authorized Contingency	$40,114,750
Contingency Drawdown	$26,776,162
Contingency Index (CI = % Complete/% Ctg Spent)	1.4



Forming ADA ramps at S. 8th–H3

Contract RTA/RP 0014-16 — Tacoma Link Light Rail Vehicle (LRV) Procurement

Current Progress

LRV #1 On site testing has started and conditional acceptance forecast for September 15, 2022.

- LRV #2 delivery is forecast for May 10, 2022 delivery date and conditionally accepted on September 15, 2022.
- LRV #3 delivery is forecast for July 25, 2022 date and conditionally accepted on October 15, 2022
- LRV #4 delivery is forecast for July 26, 2022 and conditionally accepted on November15, 2022.
- LRV #5 delivery is forecast for August 29, 2022 date and conditionally accepted date on December 15, 2022
- Brookville and Sound Transit continue to hold weekly meetings regarding the project schedule and identify mitigation steps to maintain delivery dates and track performance regarding testing and commissioning efforts.

Schedule Summary

Brookville's April 2022 Monthly progress update is represented in the narrative.

LRV #1 arrived at the OMF in Tacoma on March 22, 2022 and has completed vehicle static tests and started brake and propulsion rough tuning and final tuning tests.

LRV #2: undergoing factory testing and final inspection in Brookville, PA for shipment to Tacoma on May 04, 2022.

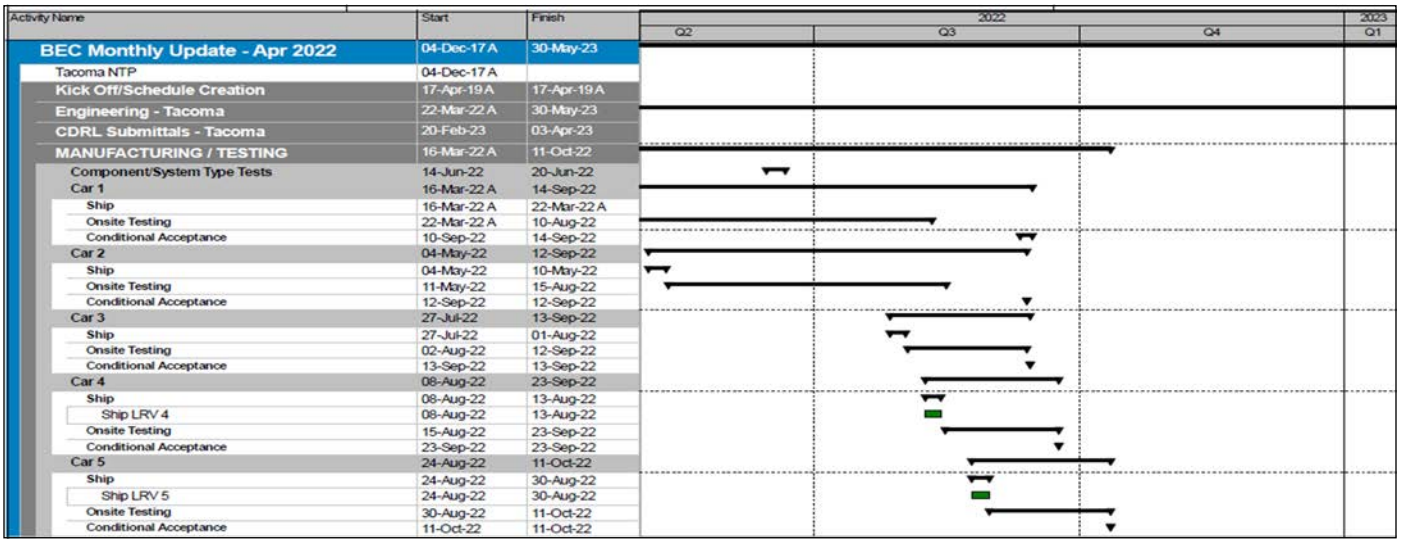
LRV #3: Continue final assembly of A-Car, B-Car and C-Car.

LRV #4: began electrical sub- assembly of A-Car, B-Car and C-Car.

LRV #5: began electrical sub- assembly of A-Car, B-Car and C-Car.

The schedule graphic below indicates all vehicles will be conditionally accepted in Q4 2022 ahead of scheduled revenue service in Q1 2023.

Delays to receipt of materials/subcomponents and personnel resource availability impacted final assembly and delivery dates of vehicles to Tacoma. These materials/subcomponents include: ceiling panels, cab partition wall, master controller, coupler, axles, ceiling cove enclosures and bridge plates for Vehicles 2-5.



Project Summary

Scope

The I-90 Two-Way Transit and HOV Operations (Stage 3) project provides approximately four miles of HOV lanes in each direction of the outer roadway between 80th Avenue South on Mercer Island and Rainier Avenue in Seattle. The project includes upgrades and retrofits to the fire, life, safety, and other systems in the Mount Baker and Mercer Island/First Hill tunnels. The project also includes remaining dowel bar retrofit work on the west side of Lake Washington, and the installation of screening on the shared–use pathway on the I-90 floating bridge.

Phase

Post-Construction

Budget

$207.6 Million

Schedule

Construction Complete: December 2020 for Primary work; Third Party oversight to continue through 2025.



Since June 2017, the project has provided 24/7 HOV access on I-90 between Seattle, Mercer Island and Bellevue.

Major Contracts

Group	Scope	Agreement/Contract Amount
WSDOT	PE	$ 1,549,003
WSDOT	Final Design	$ 18,022,756
WSDOT	CM Services	$ 43,192,664
IMCO	Construction	$132,409,000
City of Mercer Island	Transportation Mitigation	$10,050,000

Key Project Activities/Milestones

- **This will be the last month the project appears in the Agency Progress Report.**
- **Physical Completion, IMCO Contract** – Granted by WSDOT 20-Sep-21.
- **Other Civil Construction** – I-90 Catch Basin Lid & Frame Replacement: Substantial Completion granted 21-Aug-19; Mount Baker Tunnel Hydrant Cover Safety Restriping Substantial Completion granted 5-Jun-20.
 - Final payment for R8A Construction & CM Services task order received by WSDOT; closeout of Construction Task Orders completed; Final Design task order closeout pending concurrence from WSDOT.
- **Third Party Oversight (City of Mercer Island)** – Ongoing obligation through December 2025.

Closely Monitored Issues

All WSDOT construction work is substantially complete; monitoring of the following item is ongoing:

- City of Mercer Island's appeal of previous litigation dismissal, Mercer Island Transit Integration Agreement
 - ST continues working with the city towards mutual acceptance of requirements from the last appeals ruling in favor of Sound Transit; the City has submitted a final request for appeal consideration.

Project Cost Summary

The following tables summarize the cost information for the I-90 Two-Way Transit and HOV Operations (Stage 3) project. Expenditures for the month of April were $20.3K, for ST staff charges, accrued monthly reimbursement costs under the Mercer Island Settlement Agreement, and monthly utility costs for the temporary traffic signal on Mercer Island.

A Project budget reserve was realized and $18.0M de-committed from the Project; tables below are in millions.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$3.6	$3.1	$2.5	$2.5	$3.1	$0.0
Preliminary Engineering	$1.5	$1.5	$1.5	$1.5	$1.5	$0.0
Final Design	$22.1	$18.4	$18.7	$18.4	$18.4	$0.0
Construction Services	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
3rd Party Agreements	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
Construction	$198.3	$187.0	$187.0	$177.5	$187.0	$0.0
Total	**$225.6**	**$210.0**	**$209.8**	**$200.0**	**$210.0**	**$0.0**

Cost Summary by SCC

SCC Element	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
40 Sitework & Special Conditions	$180.6	$187.0	$187.0	$177.5	$187.0	$0.0
80 Professional Services	$26.3	$23.1	$22.8	$22.5	$23.1	$0.0
90 Unallocated Contingency	$18.7	$0.0	$0.0	$0.0	$0.0	$0.0
Total	**$225.6**	**$210.0**	**$209.8**	**$200.0**	**$210.0**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Contingency Management

In the table below, the Committed Allocated Contingency included WSDOT-controlled construction contingency plus total ST controlled allocated contingencies. Most of the remaining contingency was de-committed from the Project as the majority of work has been completed; current Total Contingency is just under $600K. Due to this reduction & overall reduction of Project budget, the percent of overall Current Contingency now comprises 5.5% of remaining total project budget.

Contingency Status	Baseline Amount	Baseline % of Total	Current Amount	CTG as % of Remaining Work Budgeted
Design Allowance	$0.0	0.0%	$0.0	0.0%
Committed Allocated Contingency	$17.0	7.5%	$0.6	5.5%
Unallocated Contingency	$18.7	8.3%	$0.0	0.0%
Total	**$35.7**	**15.8%**	**$0.6**	**5.5%**

Project Summary

Scope Design, manufacturing, assembly, inspection, testing and delivery of 152 low floor light rail vehicles for service requirements of Northgate, East Link and Lynnwood Link, Federal Way and Downtown Redmond Extensions.

Phase Manufacturing

Budget $740.7 Million (Baseline September 2015, Amended April 2017)

Schedule Project Completion: Q3 2024



Siemens Series 2 Link light rail vehicle

Key Project Activities

- Continued LRV deliveries to ST's Operations and Maintenance Facilities – three LRVs were delivered this period.
- Continued conditional acceptance (CA) activities on delivered LRV at ST's OMF – four LRVs were CA this period.
- Continued shuttling of LRVs between OMF East in Bellevue and OMF Central in Seattle as a mitigation measure to address overflow in OMF Central yard storage.
- Continued final assembly and car shell fabrication in Sacramento facilities – currently the are 28 cars at various stages of final assembly & car shells.

Closely Monitored Issues

- Eight fleet defects have been declared, commissioning team effort responding to defects is contributing to delay in Conditional Acceptance (CA) of additional LRVs. ST is working closely with Siemens to resolve and provide vehicle maintenance support.
- OMF Central Yard LRV storage capacity continues to be an issue that may affect recovery schedule, preventive maintenance or spares available to support peak service. Siemens' LRVs delivery and onsite Series 1 LRV transportation between OMF East and OMF Central is continuously managed & monitored.
- Manufacturer continued reporting supply chain interruptions impacting implementation of Field Modification Instructions and submitted a general notice for COVID-19 pandemic impacts. Weekly meeting with Siemens to monitor progress.
- Coordination and scheduling of Automatic Train Protection (ATP) retrofit on Series 1 LRVs is more challenging than anticipated. Retrofit works continue to be planned to start in Q2 2022.

Project Cost Summary

The LRV Fleet Expansion Project has an approved baseline budget of $740.7M. The project cost is summarized into two cost tables. The first table is in accordance with Sound Transit's Work Breakdown Structure (WBS) displaying the cost summary by phase. The second table summarizes project cost by SCC, in accordance to the FTA Standard Cost Categories (SCC) format. Both tables show figures in millions.

The project total expenditure incurred to date is approximately $399.7M to which a majority of the cost is attributed to the vehicles phase of $382.3M. The current period expenditure is $6.4M. The remaining expenditures were attributed to engineering and inspection and administrative efforts.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$9.8	$9.8	$6.5	$6.3	$9.8	$0.0
Construction Services	$17.8	$17.8	$15.1	$11.7	$17.8	$0.0
Vehicles	$713.1	$713.1	$661.6	$394.7	$713.1	$0.0
Total	**$740.7**	**$740.7**	**$683.2**	**$412.7**	**$740.7**	**$0.0**

Cost Summary by SCC

SCC Elements	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Construction Subtotal (SCC 10 - 50)	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**
60 ROW, Land, Existing Improvements	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
70 Vehicles	$705.1	$705.1	$669.8	$399.5	$705.1	$0.0
80 Professional Services	$23.8	$23.8	$13.4	$13.2	$23.8	$0.0
90 Contingency	$11.8	$11.8	$0.0	$0.0	$11.8	$0.0
Capital Total (SCC 10 - 90)	**$740.7**	**$740.7**	**$683.2**	**$412.7**	**$740.7**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Risk Management

The following are the top project risks:

- Competing demands for extension project simulated services, SIT and upcoming revenue service preparation reduces the availability of Operation labor and vehicle maintenance personnel in supporting Series 2 LRV commissioning.
- Series 1 LRV ATP retrofit schedule has substantial impact on commissioning LRVs #42-100.
- Delay in access to East Link rail access between OMF Central and OMF East resultants in cost and schedule inefficiency.
- Receiving LRVs at both OMF Central and OMF East create both cost inefficiency (now require two teams in two locations to support commissioning activity) as well as increased risk of double handling of LRV as not all testing and commission activities can be performed at OMF East currently.
- Continued discovery of fleet defects contributing to the delay of Conditional Acceptance (CA) of additional LRVs.
- COVID-19 remains a fluid situation, monitoring reported disruption to manufacturer's supply chain and assembly plant.

Contingency Management

The project's budget was baselined in September 2015 and amended in April 2016 to exercise the option LRV and contained a total of $78.0M of Total Contingency. The project's Total Contingency is currently at $55.0M or about 16.8% of remaining work in the project.

Design Allowance (DA) was established to account for unquantified scope at the time of the cost estimate. This project contains $0 design allowance.

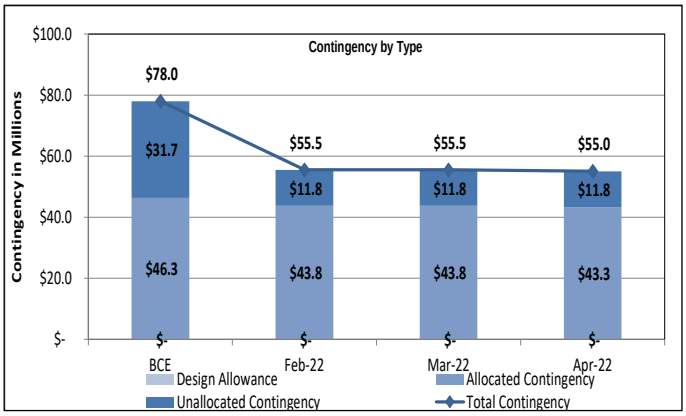
Allocated Contingency (AC) is used to address risks, complexity and unforeseen conditions during the execution of work, including procurement. The project baseline's allocated contingency was $46.3M. During the annual budget process, the AC was drawn by about $236K on change orders to the LRV from $43.5M to $43.3M in this period.

Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. The annual budget exercise shifted about $400K from UAC to AC leaving the balance for UAC at $11.8M in this period.

Contingency Status (Monthly)

Contingency Status	Baseline		Current	
	Amount	% of Total Budget	Remaining Amount	% of Work Remaining
Design Allowance	$ -	0.0%	$ -	0.0%
Allocated Contingency	$ 46.3	6.3%	$ 43.3	13.2%
Unallocated Contingency	$ 31.7	4.3%	$ 11.8	3.6%
Total	**$78.0**	**10.7%**	**$ 55.0**	**16.8%**

Contingency by Type



Project Schedule

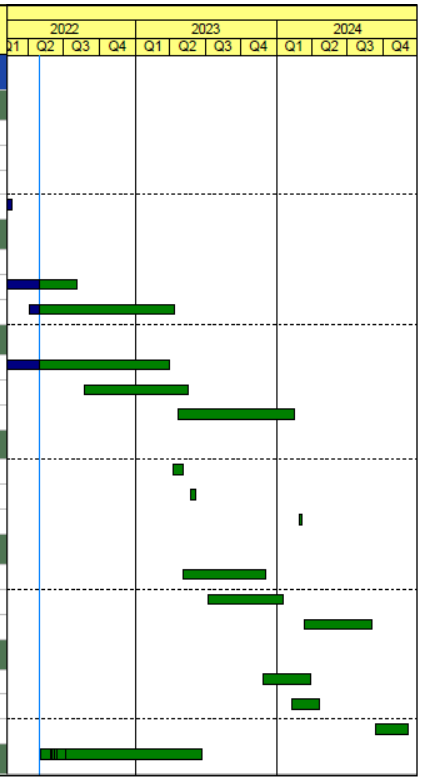
Percent complete of the Contract Payment Milestones is calculated at 59.1%.

The schedule below is a summary schedule identifying the factory testing, delivery and conditional acceptance testing of Light Rail Vehicles for each project as reported from Siemen's monthly schedule update. The LRV manufacturer (Siemens) has delivered 66 cars of which 46 cars were Conditionally Accepted. In addition, there are 22 cars fully assembled at Siemens' storage yard in Sacramento and many car shells in various stages of production and assembly. Final Acceptance of the contract is projected for June 5, 2025.

Sound Transit and Siemens anticipate that all the 152 LRVs will have been delivered, commissioned and Conditionally Accepted by of December 2024 which may impact the start of revenue service for each line extension. As was the case with Northgate Link, mitigation measures for managing simulated service during Pre-Revenue may need to be identified and implemented. The interface is monitored closely.

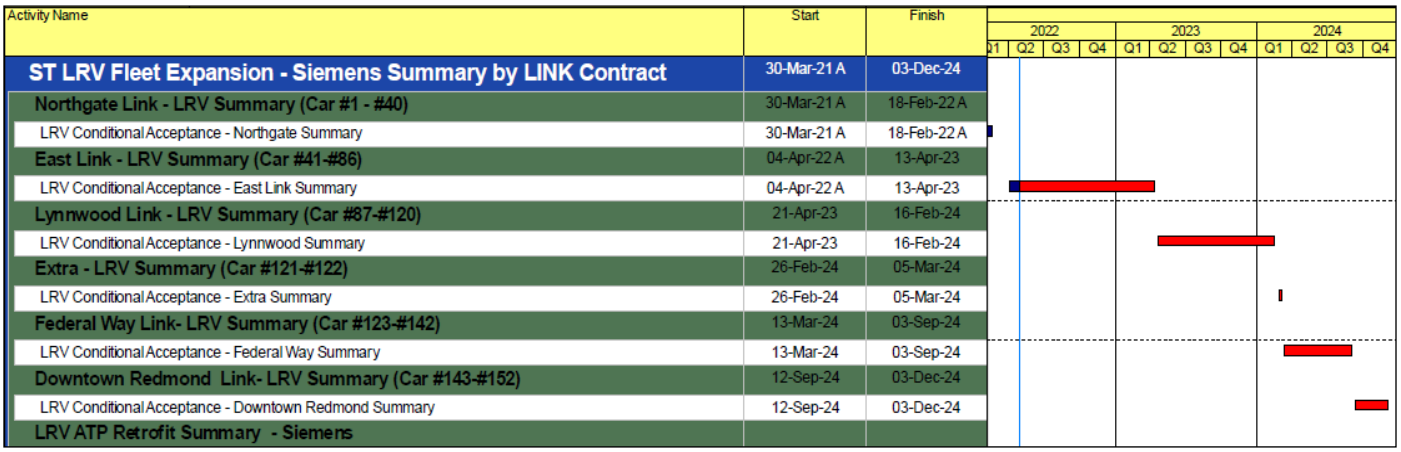
Lastly, ATP retrofit schedule may have substantial impact on Conditional Acceptance rate for LRVs 42 through 100.

Activity Name	Start	Finish
ST LRV Fleet Expansion - Siemens Summary by LINK Contract	31-Aug-18 A	03-Dec-24
Northgate Link - LRV Summary (Car #1 - #40)	31-Aug-18 A	18-Feb-22 A
LRV Factory Test - Northgate Summary	31-Aug-18 A	27-Feb-20 A
LRV Delivery to OMF - Northgate Summary	29-Aug-19 A	26-Feb-21 A
28 LRV's conditionally accepted	03-Sep-21 A	03-Sep-21 A
LRV Conditional Acceptance - Northgate Summary	30-Mar-21 A	18-Feb-22 A
East Link - LRV Summary (Car #41-#86)	28-Feb-20 A	13-Apr-23
LRV Factory Test - East Link Summary	28-Feb-20 A	11-Jun-21 A
LRV Delivery to OMF - East Link Summary	24-May-21 A	04-Aug-22
LRV Conditional Acceptance - East Link Summary	04-Apr-22 A	13-Apr-23
Lynnwood Link - LRV Summary (Car #87-#120)	19-Jul-21 A	16-Feb-24
LRV Factory Test - Lynnwood Summary	19-Jul-21 A	31-Mar-23
LRV Delivery to OMF - Lynnwood Summary	24-Aug-22	16-May-23
LRV Conditional Acceptance - Lynnwood Summary	21-Apr-23	16-Feb-24
Extra - LRV Summary (Car #121-#122)	10-Apr-23	05-Mar-24
LRV Factory Test - Extra Summary	10-Apr-23	05-May-23
LRV Delivery to OMF - Extra Summary	25-May-23	07-Jun-23
LRV Conditional Acceptance - Extra Summary	26-Feb-24	05-Mar-24
Federal Way Link- LRV Summary (Car #123-#142)	04-May-23	03-Sep-24
LRV Factory Test - Federal Way Summary	04-May-23	04-Dec-23
LRV Delivery to OMF - Federal Way Summary	06-Jul-23	19-Jan-24
LRV Conditional Acceptance - Federal Way Summary	13-Mar-24	03-Sep-24
Downtown Redmond Link- LRV Summary (Car #143-#152)	28-Nov-23	03-Dec-24
LRV Factory Test - Downtown Redmond Summary	28-Nov-23	27-Mar-24
LRV Delivery to OMF - Downtown Redmond Summary	08-Feb-24	19-Apr-24
LRV Conditional Acceptance - Downtown Redmond Summary	12-Sep-24	03-Dec-24
LRV ATP Retrofit Summary - Siemens	12-Jul-21 A	22-Jun-23



Critical Path Analysis

The critical path is completing the on-site Vehicle Performance Qualification Test and Acceptance Testing and Burn-In of all LRVs that have been delivered to Sound Transit site. Delivery and Conditional Acceptance Testing of all 28 light rail vehicles required for Northgate Link has been completed to support Revenue Service. The planned deliveries, commissioning and testing of light rail vehicles are anticipated to be completed by December of 2024. However, current forecasts notes that Conditional Acceptance may impact Pre-Revenue Service for future expansion projects. As was the case with Northgate Link, measures for managing simulated service during Pre-Revenue may need to be identified and implemented.



LRV Delivery and Testing Progress as of April 30, 2022

LRV status	Received / Delivered	Testing in progress	Conditionally Accepted	Entered Revenue
Planned	111	18	93	93
Actual (Seattle)	50	4	46	46
Actual (Bellevue)	16	16	0	0



Car 241 Q40 Inspections in Sacramento, CA



Car 274 burn-in preparation in Seattle, WA

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The planned FTE monthly average is the monthly annualized average; whereas, the YTD monthly average only reflects the actuals for month ending April 2022. The variance are minor and likely attributed to ST staff cross charge and the aggregation of administrative time offs among ST staff and consultants.

Resource Type	Planned FTE Monthly Average*	YTD Actual FTE Monthly Average	Variance
ST Staff	9.2	5.4	3.8
Consultants	6.9	7.6	(0.7)
TOTAL	16.1	13.1	3.1
An FTE is the equivalent of 2080 hours. YTD performance FTE hours are divided by a monthly factor of 173.33.			

Sound Transit Board Actions

Board Action	Description	Date
	None to report this period.	

Project Summary

Scope

The Link Operations and Maintenance Facility: East (OMF East) project, located in the City of Bellevue, includes a 145,000 SF OMF building plus a 35,000 SF MOW Building that will maintain, store and deploy and expanded light rail fleet, including seven LRV service bays, an LRV wash facility and storage for up to 96 LRVs.

Phase

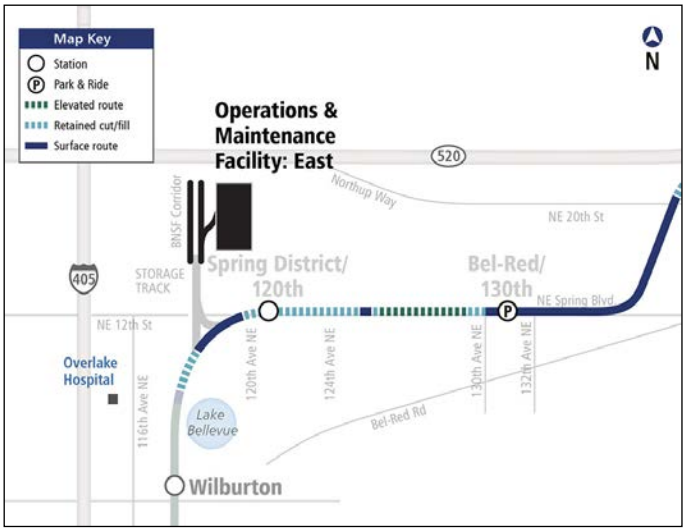
Operation / Warranty Period

Budget

$449.2 Million (Baselined July 2016)

Schedule

Substantial Completion Achieved: December 2020



Map of OMF East Site

Key Project Activities

- **This will be the last month the project appears in the Agency Progress Report.**
- Post Acceptance monitoring of facilities.
- Continued procurement of Non-Revenue Vehicles and other agency led equipment procurements.
- Continued closeout of non-conformance and repair work.

Closely Monitored Issues

- Performance of the 2-years Measurement and Verification activities.



OMF East Site

Project Cost Summary

The Baseline Budget (July 2016) for the OMF East is $449.2M. The OMF East cost is summarized into two cost tables. The first table is in accordance with Sound Transit's Work Breakdown Structure (WBS) displaying the cost summary by phase. The second table summarizes project cost by SCC, in accordance to the FTA Standard Cost Categories (SCC) format. Both tables show figures in millions.

The Estimated Final Costs (EFC) continues to be projected at approximately $449.2M but there is high probability that there will be savings. The project is currently finalizing the anticipated savings. This period's project expenditure is approximately $141.5K. The total project cost incurred increased from approximately $378.1M to $378.3M. The majority of the costs are associated with staff cost and project management consultant services.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$17.6	$17.6	$10.7	$10.7	$17.6	$0.0
Preliminary Engineering	$9.5	$9.5	$8.7	$8.7	$9.5	$0.0
Final Design	$0.4	$0.4	$0.0	$0.0	$0.4	$0.0
Construction Services	$19.3	$19.3	$17.6	$17.9	$19.3	$0.0
Third Party Agreements	$3.1	$3.1	$0.3	$0.1	$3.1	$0.0
Construction	$264.8	$264.8	$240.5	$238.2	$264.8	$0.0
ROW	$134.5	$134.5	$102.7	$102.6	$134.5	$0.0
Total	**$449.2**	**$449.2**	**$380.6**	**$378.3**	**$449.2**	**$0.0**

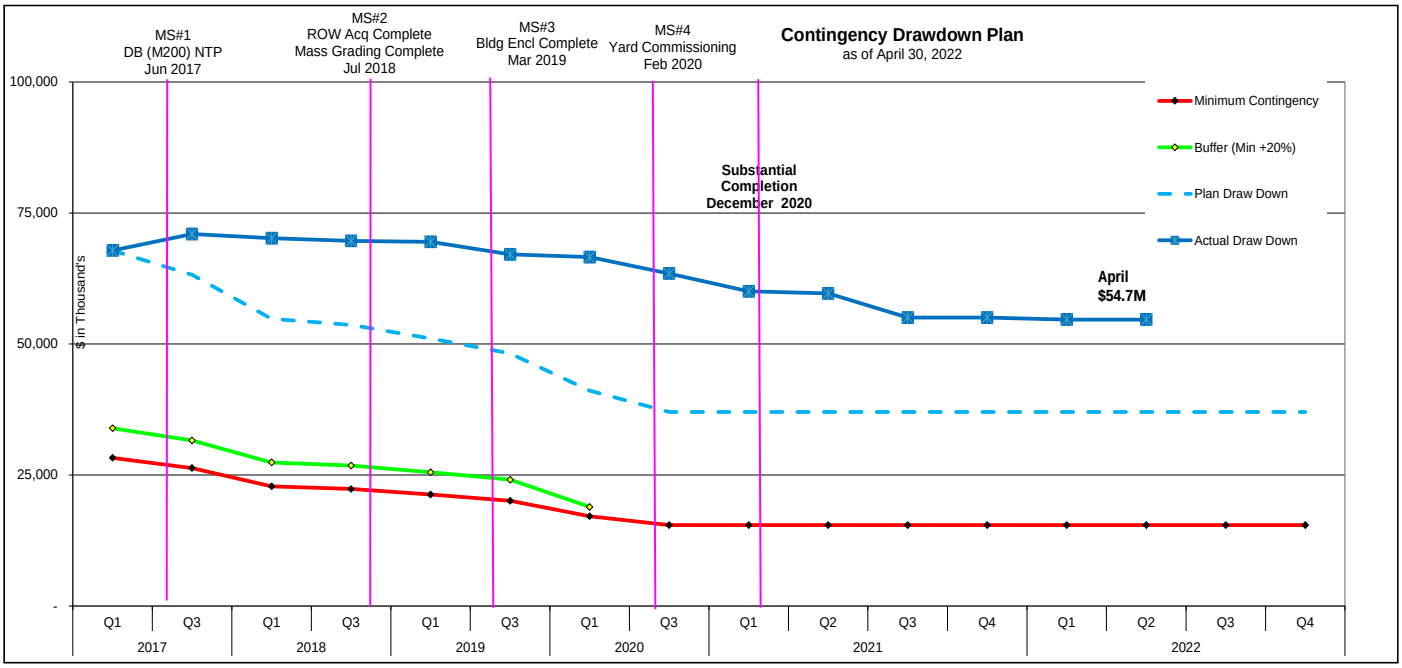
Cost Summary by SCC

SCC Element	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
10 Guideway & Track	$2.6	$4.4	$4.3	$4.3	$4.3	$0.1
20 Stations	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
30 Support Facilities: Yard, Shop	$140.1	$138.6	$134.7	$133.5	$141.5	$(2.9)
40 Sitework & Special Conditions	$43.6	$46.3	$43.0	$42.3	$45.4	$.9
50 Systems	$43.0	$42.3	$41.2	$40.9	$41.2	$1.1
Construction Subtotal (10 - 50)	**$229.3**	**$231.6**	**$223.3**	**$221.0**	**$232.4**	**($.8)**
60 ROW, Land, Improvements	$134.5	$134.5	$102.7	$102.6	$134.5	$0.0
70 Vehicles	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
80 Professional Services	$71.6	$69.3	$54.7	$54.6	$68.5	$.8
90 Unallocated Contingency	$13.8	$13.8	$0.0	$0.0	$13.8	$0.0
Total (10 - 90)	**$449.2**	**$449.2**	**$380.6**	**$378.3**	**$449.2**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Contingency Drawdown

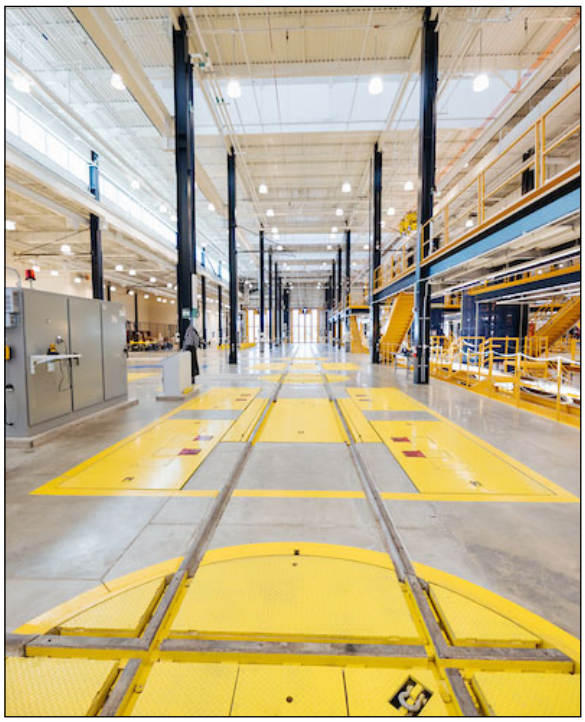
At Substantial Completion in December 2020, OMF East Project's total contingency drawdown plan remained positive. Project contingency at this juncture remains unchanged from the previous quarter and is expected to remained positive with the total contingencies balance in April 2022 at approximately $54.7M. Any future contingency draw may be associated with cost allocation of ancillary scopes associated with the Start Up of near term extension projects. Surplus on this project is expected.



Contract M200 - OMF East Design-Build Cost Summary

Present Financial Status	Amount
M200 Contractor – Hensel Phelps	
Original Contract Value	$218,912,000
Change Order Value	$16,194,706
Current Contract Value	$235,106,706
Total Actual Cost (Incurred to Date)	$233,608,164
Percent Complete	99.9%
Authorized Contingency	$21,891,200
Contingency Drawdown	$16,194,706
*Contingency Index	1.3

**Excludes Betterments*



Operations and Maintenance Facility East in Bellevue

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. This annual projection remains constant from month to month for the year. The Year-to-Date (YTD) FTE represents the total actual accumulated through this reporting period. Staffing status is summarized in the following table.

The planned FTE monthly average is the monthly annualized average; whereas, the YTD monthly average only reflects the actuals for April 2022 and theoretically would average down to plan as we progress in the year. The variance is due to longer than anticipated need to support the operational transition and residual work during the project close out phase. OMF East has adequate budget to address these staff cost overrun and is projecting to complete with surplus.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	1.6	2.6	(1.1)
Consultants	1.0	2.0	(1.0)
TOTAL	2.6	4.7	(2.1)

** An FTE is the equivalent of 2080 hours. YTD performance FTE hours are divided by a monthly factor of 173.33.*

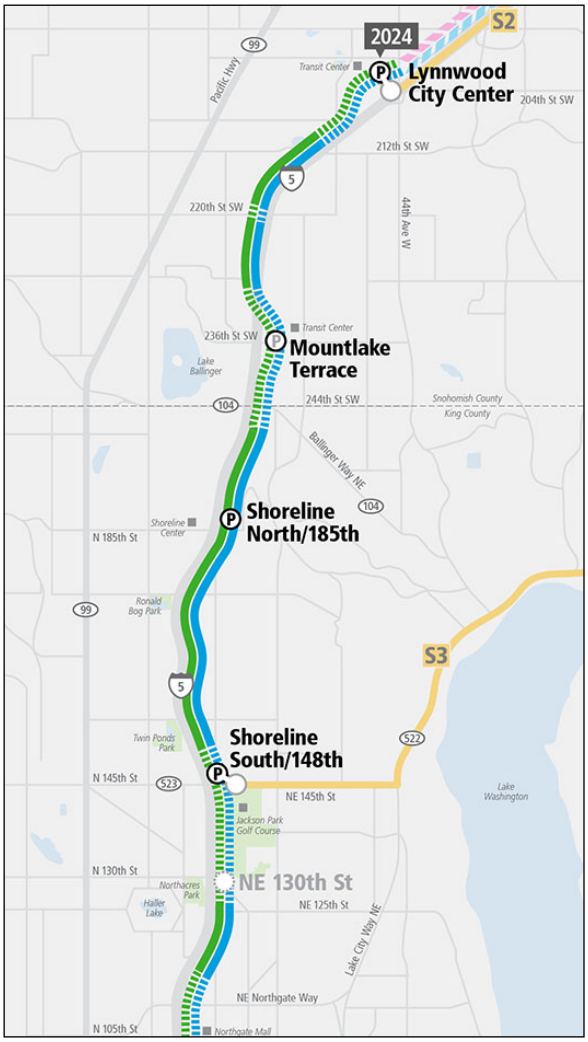
Sound Transit Board Actions

Board Action	Description	Date
R2022-11	Authorizes disposition of real property interests for certain Link and Sounder projects to meet permit requirements, allow for utility relocations or satisfy other project needs.	4/28/2022

Project Summary

Scope

Limits	North Seattle to Shoreline, Mountlake Terrace, and Lynnwood Transit Center
Alignment	Lynnwood Link extends light rail 8.5 miles to Snohomish County along I-5 from Northgate Mall in Seattle to the Lynnwood Transit Center, with four new light rail stations. The configuration includes at-grade, elevated, and retained cut/fill guideway.
Stations	Shoreline South/148th Shoreline North/185th Mountlake Terrace Lynnwood City Center
Systems	Signals, traction power, communications, and SCADA.
Phase	Construction
Budget	$2.77 Billion (Baseline May 2018)
Schedule	Revenue Service: July 2024



Map of Lynnwood Link Extension Alignment

Key Project Activities

- Continued construction of the Shoreline South / 148th Station plaza level grading, as well as electrical and mechanical rough-in for the adjacent parking garage (L200).
- Continued construction of the Shoreline North / 185th Station, including station canopy steel framing (L200).
- Continued construction of the Mountlake Terrace Station, including interior room finishes (L300).
- Continued construction of the Lynnwood City Center Station including site plaza grading and continuing concrete construction within the garage (L300).
- Ongoing rail installation on both L200 and L300.

Closely Monitored Issues

- Lingering impacts on construction schedules of the labor dispute that disrupted concrete material supply within King County and Snohomish Counties.
- Milestone dates for guideway and facility handovers from the civil to the systems contractor are under active review.
- Sediment and erosion control measures are being actively monitored based on heavy rains.

Project Cost Summary

The project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are rounded to the first decimal and shown in millions.

For this period, $49.8M was incurred. The major project expenditures were for civil and systems construction, construction management, and design services during construction. The remaining expenditures were for right-of-way, third-party coordination, and staff.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$98.2	$98.2	$54.8	$54.8	$98.2	$0.0
Preliminary Engineering	$39.1	$39.1	$39.1	$39.1	$39.1	$0.0
Final Design	$164.2	$164.2	$142.7	$141.0	$164.2	$0.0
Construction Services	$128.4	$139.0	$110.2	$79.2	$139.0	$0.0
3rd Party Agreements	$14.6	$17.6	$12.9	$11.5	$17.6	$0.0
Construction	$1,921.4	$2,094.6	$1,911.3	$1,246.5	$2,094.6	$0.0
Light Rail Vehicles	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$235.7	$219.1	$179.2	$175.0	$219.1	$0.0
Project Contingency	$170.2	$0.0	$0.0	$0.0	$0.0	$0.0
Total	**$2,771.6**	**$2,771.6**	**$2,450.2**	**$1,747.0**	**$2,771.6**	**$0.0**

Cost Summary by SCC

SCC Element	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
10 Guideway & Track	$791.8	$1,002.2	$682.0	$461.5	$810.3	$191.9
20 Stations	$333.8	$333.8	$414.8	$254.1	$442.3	-$108.6
30 Support Facilities	$2.0	$2.0	$0.2	$0.1	$2.0	$0.0
40 Sitework & Special Conditions	$421.1	$426.2	$608.4	$459.7	$557.0	-$130.8
50 Systems	$244.4	$244.4	$195.8	$63.3	$218.8	$25.6
Construction Subtotal (10 - 50)	**$1,793.0**	**$2,008.5**	**$1,901.2**	**$1,238.7**	**$2,030.5**	**-$21.9**
60 ROW, Land	$235.7	$229.7	$179.2	$175.0	$219.1	$10.6
70 Vehicles (Non-Revenue)	$1.4	$1.4	$0.0	$0.0	$1.4	$0.0
80 Professional Services	$449.3	$448.6	$369.8	$333.3	$472.9	-$24.3
90 Unallocated Contingency	$292.2	$83.4	$0.0	$0.0	$47.8	$35.6
Total (10 - 90)	**$2,771.6**	**$2,771.6**	**$2,450.2**	**$1,747.0**	**$2,771.6**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to rounding.

Contingency Management

The Lynnwood Link project budget was baselined in May 2018 with a total contingency of $737.7M.

Design Allowance (DA) was established to account for unquantified scope at the time of the cost estimate. DA was fully drawn down when all construction contract packages reached the 100% design level.

Allocated Contingency (AC) is used to address risks, complexity and unforeseen conditions during the execution of work, including procurement.

Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties.

Following a significant drawdown in project contingency in Q2/Q3 2019, Sound Transit revised the contingency forecast to align with the cash flow forecast of the major civil contracts.

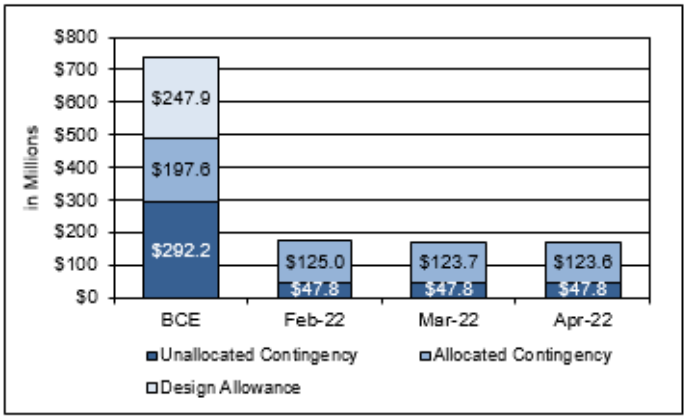
During the current period, Allocated Contingency decreased by a net amount of $191K due to construction change orders.

Contingency Status

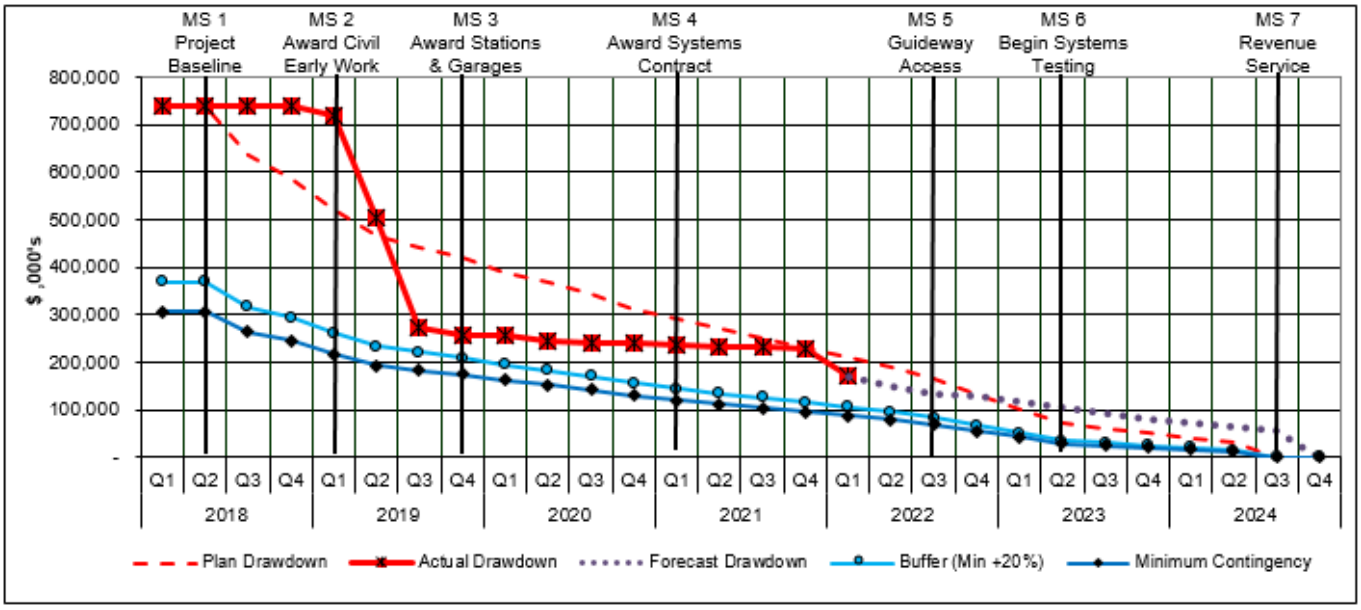
Type	Baseline		Current Status	
	Amount	% of Total Budget	Remaining Amount	% of Work Remaining
Design Allowance	$247.9	8.9%	$0.0	0.0%
Allocated Contingency	$197.6	7.1%	$123.6	12.1%
Unallocated Contingency	$292.2	10.5%	$47.8	4.7%
Total:	**$737.7**	**26.6%**	**$171.4**	**16.7%**

Table figures are shown in millions.

Contingency by Type



Contingency Drawdown



Risk Management

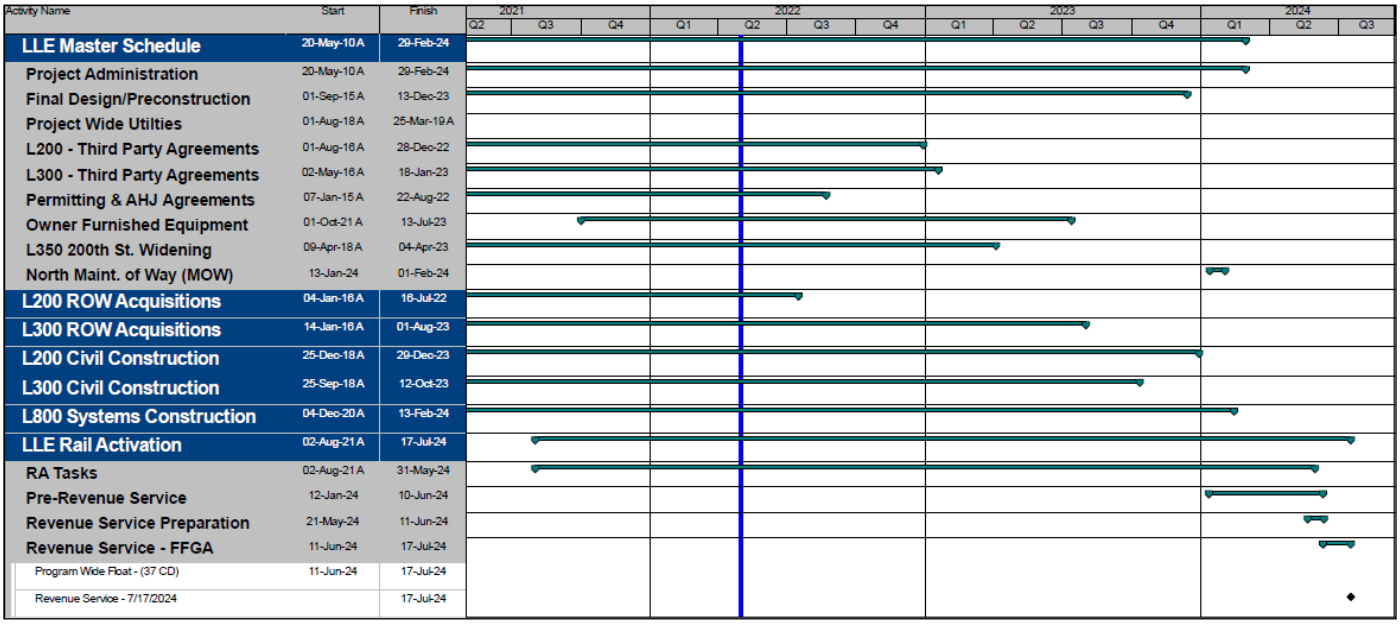
The following are the top project-wide risks:

- Delayed handover of guideway to L800 contractor causing schedule delays.
- Partner agency support resource availability for testing and commissioning.
- Field changes for design deficiencies leading to additional cost.
- Requests from third parties / AHJ for additional scope as part of permit inspections / approvals.
- Agency staff availability to support full corridor testing leading to delayed pre-revenue service.

Project Schedule

Weighted percent complete of the major construction contracts is calculated at 64.3%.

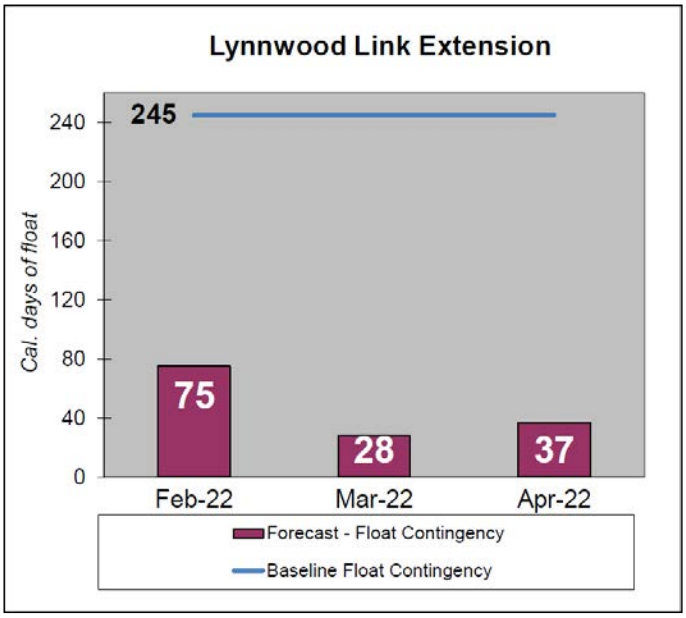
The Master Schedule has been updated through April. The schedule updates for L200, L300, and L800 are currently under review. The labor dispute related to ready-mix concrete deliveries was largely resolved in April. Project float however remains in flux, pending the results of contractor's efforts to re-sequence their work efficiently and provide recovery schedules.



Project Float

The Lynnwood Link Extension was baselined with 245 days of project float. Currently, the project is calculated to have 37 days remaining between completion of work and the July 17, 2024 revenue service date. The labor dispute related to ready-mix concrete deliveries has had an impact on the schedule, that is currently being evaluated.

The float reported remains preliminary at best. ST will not have a definitive project float value until the contractors have prepared and submitted recovery schedules based on the conclusion of the concrete delivery dispute, re-planning of remaining concrete pours, as well as resource availability.

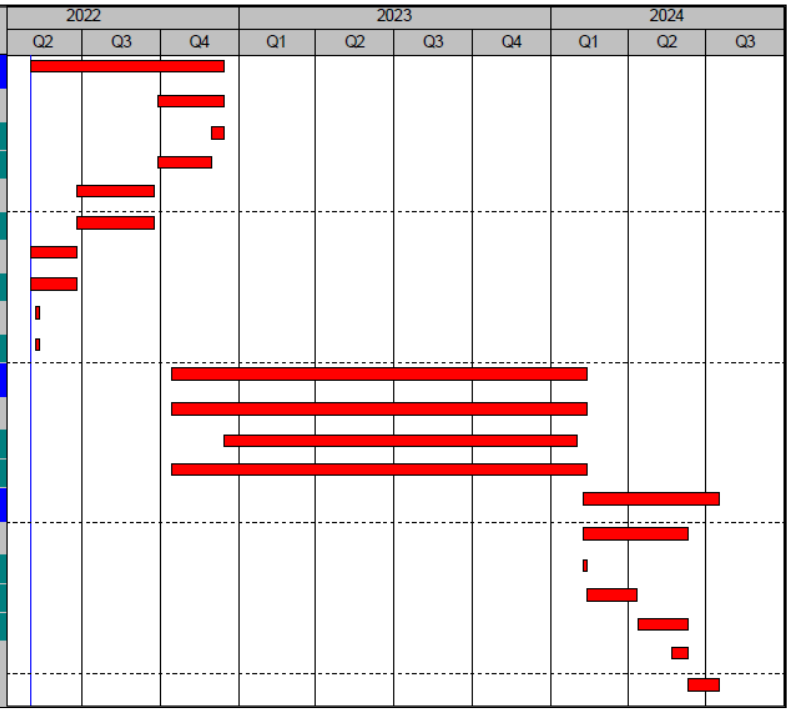


* In review, not confirmed

Critical Path Analysis

The critical path for the Lynnwood Link Extension continues to be the L200 contract. As of the end of April, the critical path continues to be driven by the after-effects of the labor dispute related to ready-mix concrete delivery drivers and King/ Snohomish County concrete suppliers. ST and its civil and systems contractors are working on recovery schedules based on multiple potential conclusion dates for the dispute. The critical path is based on the draft schedule submitted by the L200 contractor, that remains under review.

Activity Name	Start	Finish
L200 Civil Construction	25-Apr-22 A	13-Dec-22
Project Wide	26-Sep-22	13-Dec-22
Milestones	29-Nov-22	13-Dec-22
Punchlist & Commissioning	26-Sep-22	28-Nov-22
WZ-5 At Grade - Fill (1559+17 to 1571	24-Jun-22	23-Sep-22
Trackwork	24-Jun-22	23-Sep-22
WZ-6 155th Bridge (1571+30 to 1572+	25-Apr-22 A	23-Jun-22
Aerial Structures	25-Apr-22 A	23-Jun-22
WZ-8 175th Bridge (1624+00 to 1631+2	06-May-22	11-May-22
Aerial Structures	06-May-22	11-May-22
L800 Systems Construction	14-Oct-22	13-Feb-24
Sound Transit L800 90% Engineering	14-Oct-22	13-Feb-24
L800 Engineering	14-Dec-22	01-Feb-24
L800 Construction	14-Oct-22	13-Feb-24
LLE Rail Activation	07-Feb-24	17-Jul-24
Pre-Revenue Service	07-Feb-24	10-Jun-24
Pre-Revenue Preparation	07-Feb-24	13-Feb-24
Operator Preparation	12-Feb-24	11-Apr-24
Simulated Revenue Service/Drills/Upsets	12-Apr-24	10-Jun-24
Revenue Service Preparation	21-May-24	11-Jun-24
Revenue Service - FFGA	11-Jun-24	17-Jul-24



Right-of-Way

The Right-of-Way effort for this project involves the acquisition of a range of property interests which includes compensable (e.g. fee acquisitions, guideway easements, permanent and temporary construction easements) and non-compensable rights (e.g. rights of entry). These acquisitions can result in owner and tenant residential and commercial relocations.

The Right-of-Way program status for this period is summarized in the following table. For the Lynnwood Link Extension the total number of parcels available for construction is 341.

Lynnwood Link Extension Property Acquisition Status					
ACQUISITION				RELOCATION	
Total Acquisitions*	Board Approved*	Offers Made to date	Closings to date	Relocations Required	Relocations Completed to date
363	400	783	755	387	381

**All numbers are cumulative totals, except where noted. Number of totals may differ from other reports due to the timing of the report periods.*

Total Acquisitions: Defined as parcels recognizing only land, not owners

Board Approved: Based on parcels and properties (including multi-unit acquisitions)

Offers/Closings: Based on inclusive offers made to separate owners and interest holders

Relocations: Based on number of affected individuals

Community Engagement

Distributed construction alerts via project page, .gov list server, email and door-to-door for activities around the project site, including:

- Daytime road closure of 5th Avenue NE at NE 115th Street to NE 117th Street, and NE 120th in Seattle.
- Night work on NE 145th Street and adjacent I-5 ramps in Seattle, as well as on NE 175th Street and closure of the adjoining I-5 ramps in Shoreline.
- Nighttime closures of: 1st Avenue NE from NE 103rd Street to Northgate Way and adjacent I-5 on-ramps, NE 130th Street and adjoining I-5 off– and on-ramps in Seattle, NE 185th Street Station vicinity on NE 185th Street from 5th Avenue NE to 8th Avenue NE in Shoreline, the SR 104 and I-5 Interchange in Shoreline and Mountlake Terrace, as well as 236th Street SW in Mountlake Terrace.
- Weekend closure of the freeway station at Mountlake Terrace Transit Center.

Community Engagement staff also coordinated one property owner meeting, issued a press release and social media communications on the Interurban Trail re-opening and related signage in Lynnwood, and also closed out three temporary construction easements.

Sound Transit Board Actions

Board Action	Description	Date
R2022-11	Authorizes disposition of real property interests for certain Link and Sounder projects to meet permit requirements, allow for utility relocations or satisfy other project needs.	4/28/2022

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual average FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

Fewer staff and consultants than planned have resulted from the reduction of civil/systems final design as the design reached completion.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	41.5	34.1	7.4
Consultants	120.0	101.0	19.0
TOTAL	161.5	135.1	26.4
** An FTE is the equivalent of 2080 hours. YTD performance FTE hours are divided by a monthly factor of 173*			

Construction Safety

Data/Measure	April 2022	Year to Date	Project to Date
Recordable Injury/Illness Cases	2	2	34
Days Away From Work Cases	0	0	4
Total Days Away From Work	0	0	60
First Aid Cases	1	1	69
Reported Near Mishaps	1	3	63
Average Number of Employees on Worksite	525	-	-
Total # of Hours (GC & Subs)	130,000	488,197	3,618,188
OSHA Incident Rates	**April 2022**	**Year to Date**	**Project to Date**
Recordable Injury Rate	3.08	0.82	1.88
LTI Rate	0.00	0.00	0.22
Recordable National Average	**2.5**		
LTI National Average	**1.1**		
Recordable WA State Average	**5.2**		
LTI WA State Average	**2.9**		
** Due to the timing of contractor's reporting periods, the current month's numbers above are a combination of actuals and estimates. All previous months' numbers are reconciled and replaced with actuals.*			

Contract L200 GC/CM—Northgate to NE 200th Street

Current Progress

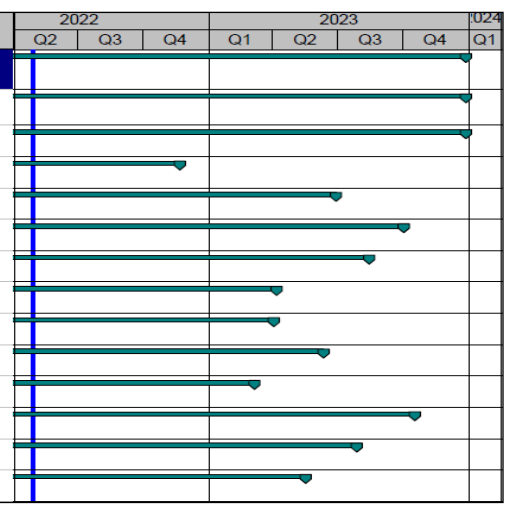
The L200 Contractor, Stacy & Witbeck– Kiewit– Hoffman JV (SKH), is continuing work on site as follows:

- Continued Mechanically Stabilized Earth (MSE) retaining wall construction.
- Continued direct fixation and ballasted track work installation.
- 148th Station - Continued ancillary building CMU walls installation along with concrete placement of elevator walls.
- 148th Garage - Completed final concrete placement. Continued exterior wall painting along with conduit wire pulling for overhead lighting.
- 185th Station - Continued elevator platform installation along with electrical room hardware placement.
- 185th Garage - Continued level 2 barrier wall concrete placement and decking rebar installation.

Schedule Summary

The draft April update forecasts an Nov. 10, 2023 substantial completion date, 115 calendar days later than the contractual milestone date of July 18, 2023. Within the L200 contract schedule, the critical path is impacted primarily by the labor dispute related to ready-mix concrete drivers and King County batch plant operators. Sound Transit, its construction management consultants, and SKH are currently evaluating the impact and potential recovery efforts that could be put in place.

Activity Name	Start	Finish
L200 Civil Construction	25-Dec-18 A	29-Dec-23
L200 Civil Construction	25-Dec-18 A	29-Dec-23
Project Wide	25-Dec-18 A	29-Dec-23
WZ-1 Elevated (1437+00 to 1458+63)	15-May-19 A	22-Nov-22
WZ-2 At Grade - Fill (1458+63 to 1492+45)	21-Mar-19 A	28-Jun-23
WZ-3 Elevated (1492+45 to 1559+17)	23-Mar-19 A	02-Oct-23
WZ-4 145th Station & Garage	08-Apr-19 A	14-Aug-23
WZ-5 At Grade - Fill (1559+17 to 1571+30)	26-Mar-19 A	06-Apr-23
WZ-6 155th Bridge (1571+30 to 1572+40)	17-Jun-19 A	03-Apr-23
WZ-7 At Grade - Retained (1572+40 to 1624+00)	27-Mar-19 A	12-Jun-23
WZ-8 175th Bridge (1624+00 to 1631+25)	25-Apr-19 A	07-Mar-23
WZ-9 At Grade - Cut (1631+25 to 1661+78)	15-Apr-19 A	18-Oct-23
WZ-10 185th Station & Garage	15-Apr-19 A	27-Jul-23
WZ-11 At Grade (1661+78 to 1694+01)	09-Apr-19 A	18-May-23

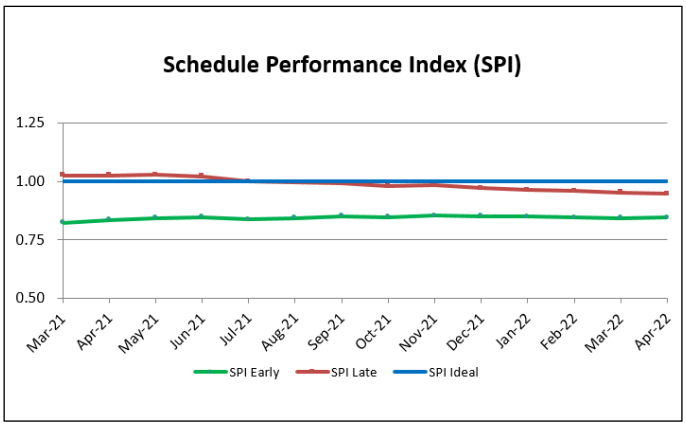


Schedule Performance Index

Early SPI represents progress against an optimistic version of the contract baseline schedule. This period, the early SPI is 0.84 (same as last period).

Late SPI represents progress against a more conservative schedule. This period, the late SPI is 0.95 (same as last period).

The SPI indicates progress is trending behind the optimistic schedule dates, but close to plan compared to the late dates.



Work Zone Overview



Next Period Activities:

- Continue concrete placement of deck spans and curbs.
- Continue MSE wall construction.
- Continue 148th Station elevator shaft concrete placement and stairwell formwork.
- Continue 185th Station pedestrian overcrossing curb concrete placement.
- Continue track work installation.

Closely Monitored Issues:

- Electrical utility crew availability to install and activate power feeds on schedule for systems testing.
- Effects of the labor dispute between ready-mix concrete delivery drivers and batch plant operators.
- Number of field changes due to design inconsistencies.

Cost Summary

Present Financial Status	Amount
L200 Contractor - SKH **Excludes 130th and betterments**	
Original Contract Value	$88,147,258
Change Order Value	$766,578,242
Current Contract Value	$854,725,500
Total Actual Cost (Incurred to Date)	$596,507,444
Percent Complete	69.1%
Authorized Contingency	$43,762,892
Contingency Drawdown	$14,727,236
Contingency Index	2.1



148th Station building CMU wall installation

Contract L300 GC/CM—NE 200th Street to Lynnwood Transit Center

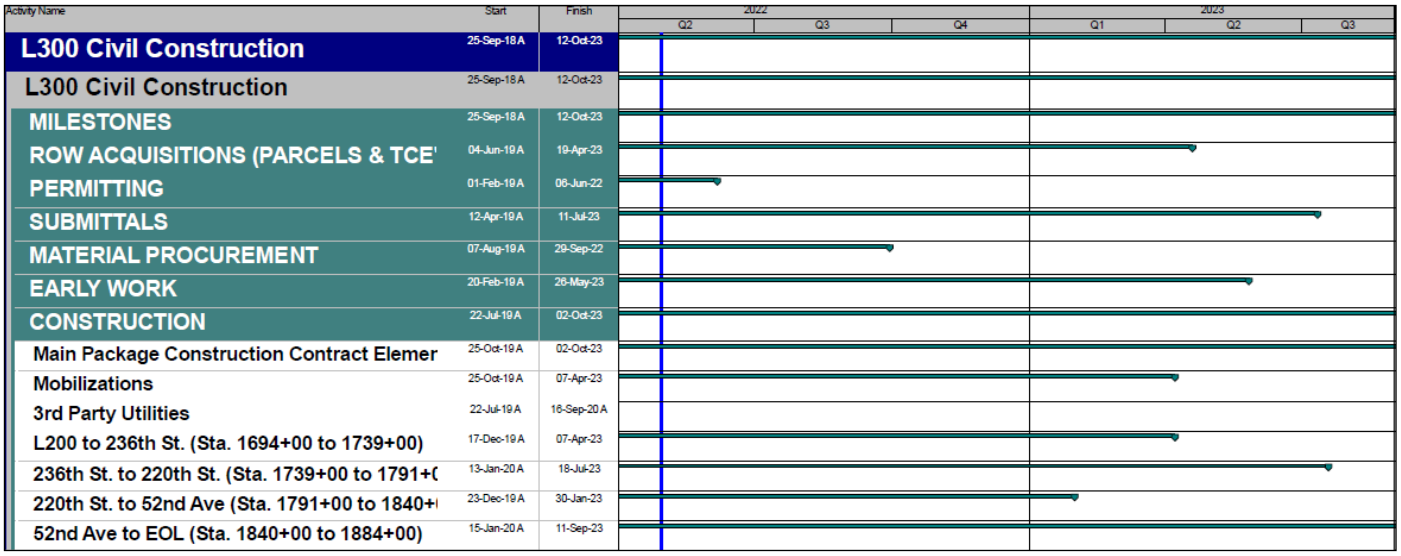
Current Progress

The L300 Contractor, Skanska, is continuing work on site as follows:

- Continued Lynnwood City Center garage work.
- Continued finishes and electrical/mechanical rough-ins for ancillary rooms at Mountlake Terrace and Lynnwood stations.
- Continued installation of electrical vaults and Traction Power Substation (TPSS) foundations.
- Continued soil nail, cast-in-place, and MSE retaining wall construction.
- Continued conduit ductbank installation at signal houses.
- Continued track work and plinth installation along the alignment.

Schedule Summary

The April update from Skanska are under review at this time, with a Oct. 5, 2023 Substantial Completion date. The critical path remains the completion of the Lynnwood Parking Garage, followed by completion of the Transit Center. The labor dispute related to ready-mix concrete drivers and batch operators has largely ended. ST and Skanska are working to evaluate the impact of the dispute, and to reprioritize and re-sequence the missed concrete pours. Resumption of concrete deliveries has allowed the contractor to complete the final guideway deck pours.

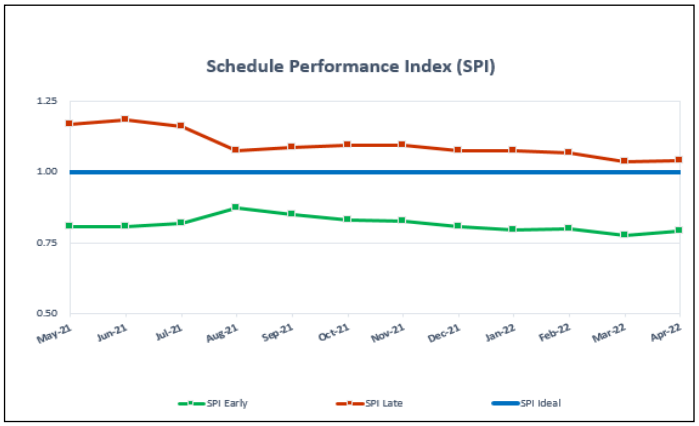


Schedule Performance Index

Early SPI represents progress against an optimistic version of the contract baseline schedule. This period, the early SPI is 0.79 (increase from last period).

Late SPI represents progress against a more conservative schedule. This period, the late SPI is 1.04 (same from last period).

The SPI trends indicate progress is trending behind the optimistic schedule dates, but work is progressing well compared to the late dates of the schedule.



Work Zone Overview



Next Period's Activities

- Continue Lynnwood City Center parking garage work.
- Continue track work and plinth installation along the alignment.
- Continue finishes and electrical/mechanical rough-ins for ancillary rooms at Mountlake Terrace and Lynnwood stations.
- Continue installation of TPSS foundations.
- Continue MSE, soil nail and cast-in-place retaining wall construction.

Closely Monitored Issues

- Effects of the labor dispute between ready-mix concrete delivery drivers and batch plant operators.
- Number of field changes due to design inconsistencies.
- Erosion and sediment control during the wet season.

Cost Summary

Present Financial Status	Amount
L300 Contractor—Skanska	
Original Contract Value	$56,886,631
Change Order Value	$794,865,141
Current Contract Value	$851,751,772
Total Actual Cost (Incurred to Date)	$575,886,026
Percent Complete	65.2%
Authorized Contingency	$42,888,048
Contingency Drawdown	$16,751,772
Contingency Index	1.7



Lynnwood City Center Garage Shear Wall Forms

Contract L800 Lynnwood Link Systems GC/CM

Current Progress

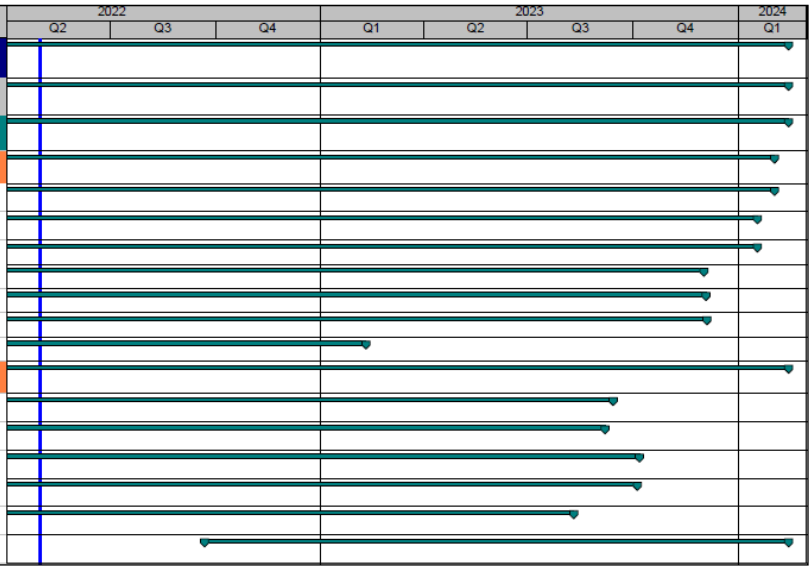
The L800 Contractor, Mass Electric Construction Company (MEC), is continuing work as follows:

- Continued development of engineering submittals and subcontract packages.
- Approvals and procurement of key equipment including Traction Power Substation (TPSS).
- Continued fabrication of Traction Power Substation (TPSS) units and train control signal building enclosures.
- Commenced Factory Acceptance Testing on TPSS and train control signal equipment.

Schedule Summary

The L800 April schedule update continues to forecast a contract completion of Dec. 21, 2023, 103 days later than the contractual date. The critical path is driven by the handover of the guideway from the L200 Contractor, which continues to be impacted by the labor dispute. MEC is currently working on mitigation plans. ST is continuing to monitor the effects of the labor dispute, as well as looking for opportunities to improve the overall work plan.

Activity Name	Start	Finish
L800 Systems Construction	04-Dec-20 A	13-Feb-24
L800 Systems Construction	04-Dec-20 A	13-Feb-24
Sound Transit L800 90% Engin	04-Dec-20 A	13-Feb-24
L800 Engineering	04-Dec-20 A	01-Feb-24
L800 Milestones	04-Dec-20 A	01-Feb-24
L800 Submittals	04-Dec-20 A	17-Jan-24
L800 OCS	01-Jun-21 A	17-Jan-24
L800 Traction Power/Substations	04-Dec-20 A	01-Dec-23
L800 Signals	07-Dec-20 A	03-Dec-23
L800 Communications	01-Feb-21 A	04-Dec-23
L800 SCADA	01-Mar-22 A	09-Feb-23
L800 Construction	04-Dec-20 A	13-Feb-24
L800 OCS	01-Feb-21 A	13-Sep-23
L800 Traction Power / Substations	04-Dec-20 A	06-Sep-23
L800 Signals	04-Dec-20 A	06-Oct-23
L800 Communications	04-Dec-20 A	05-Oct-23
L800 SCADA	01-Jul-21 A	10-Aug-23
L800 Testing and Commissioning	21-Sep-22	13-Feb-24

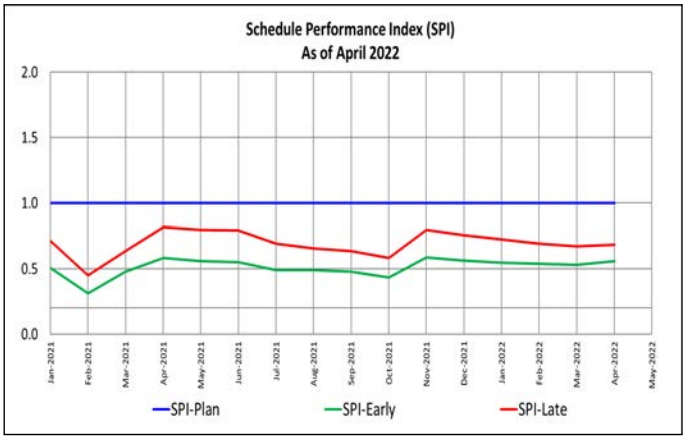


Schedule Performance Index

Early SPI represents progress against an optimistic version of the contract baseline schedule. This period, the early SPI is 0.56 (increase from last period).

Late SPI represents progress against a more conservative schedule. This period, the late SPI is 0.69 (increase from last period).

The SPI trends indicate progress is trending behind the optimistic and conservative schedule dates. Engineering submittals were planned optimistically in the baseline schedule, and have not been completed as quickly as planned.



Next Period's Activities

- Continue development and reviews of engineering submittals covering all disciplines: TPSS, Overhead Catenary System (OCS), train control signal systems, and communications.
- Continued procurement of key equipment including Traction Power Substation (TPSS) and train control signal system buildings.

Closely Monitored Issues

- Monitoring the manufacture and delivery of long lead equipment such as network switches, TPSS units and signal houses.
- Monitoring the completion of civil package work for potential delays in hand over to the system contractor.
- Monitoring the manufacture and delivery of Supervisory Control and Data Acquisition (SCADA) equipment.
- Monitoring permitting approvals by Washington State Department of Labor & Industries for remaining TPSS prefabricated structures.

Cost Summary

Present Financial Status	Amount
L800 Contractor - Mass Electrical Construction Co.	
Original Contract Value	$148,000,000
Change Order Value	$104,244
Current Contract Value	$148,104,244
Total Actual Cost (Incurred to Date)	$33,778,720
Percent Complete	30.0%
Authorized Contingency	$10,360,000
Contingency Drawdown	$104,244
Contingency Index	29.8



Representative TPSS unit

Link Light Rail
NE 130th St Infill Station

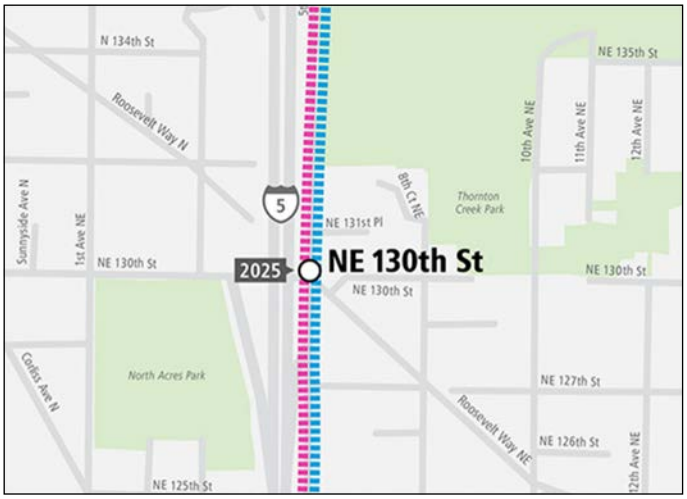
Project Summary

Scope Construct foundation and substructure elements and complete final design for an elevated, side-platform infill light rail station at NE 130th Street and 5th Ave in Seattle.

Phase Final Design / Early Construction

Budget $36.4 Million

Schedule Target date for station opening: 2026



Map of Project Alignment & Rendering of Station

Key Project Activities

- Ongoing negotiations with civil and systems contractors for L210 (Platform & Canopies) and L230 (Station Finishes) packages.
- Continued preparing documentation for Sound Transit Board actions related to baseline budget and schedule.
- Continued procurement of precast concrete platform girders and structural steel for platform canopies.

Project Cost Summary

The project cost is summarized below in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The figures in the table is shown in millions.

In the current period, $334K was incurred. The major project expenditures were for construction services, civil design services during construction and staffing.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$3.6	$2.2	$2.2	$3.6	$0.0
Preliminary Engineering	$2.7	$2.7	$2.7	$2.7	$0.0
Final Design	$10.8	$9.9	$9.2	$10.8	$0.0
Construction Services	$2.1	$1.8	$1.6	$2.1	$0.0
3rd Party Agreements	$1.0	$0.7	$0.5	$0.9	$0.0
Construction	$16.0	$7.3	$5.2	$16.0	$0.0
ROW	$0.2	$0.0	$0.0	$0.2	$0.0
Project Contingency	$0.0	$0.0	$0.0	$0.0	$0.0
Total	**$36.4**	**$24.6**	**$21.4**	**$36.4**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to rounding.

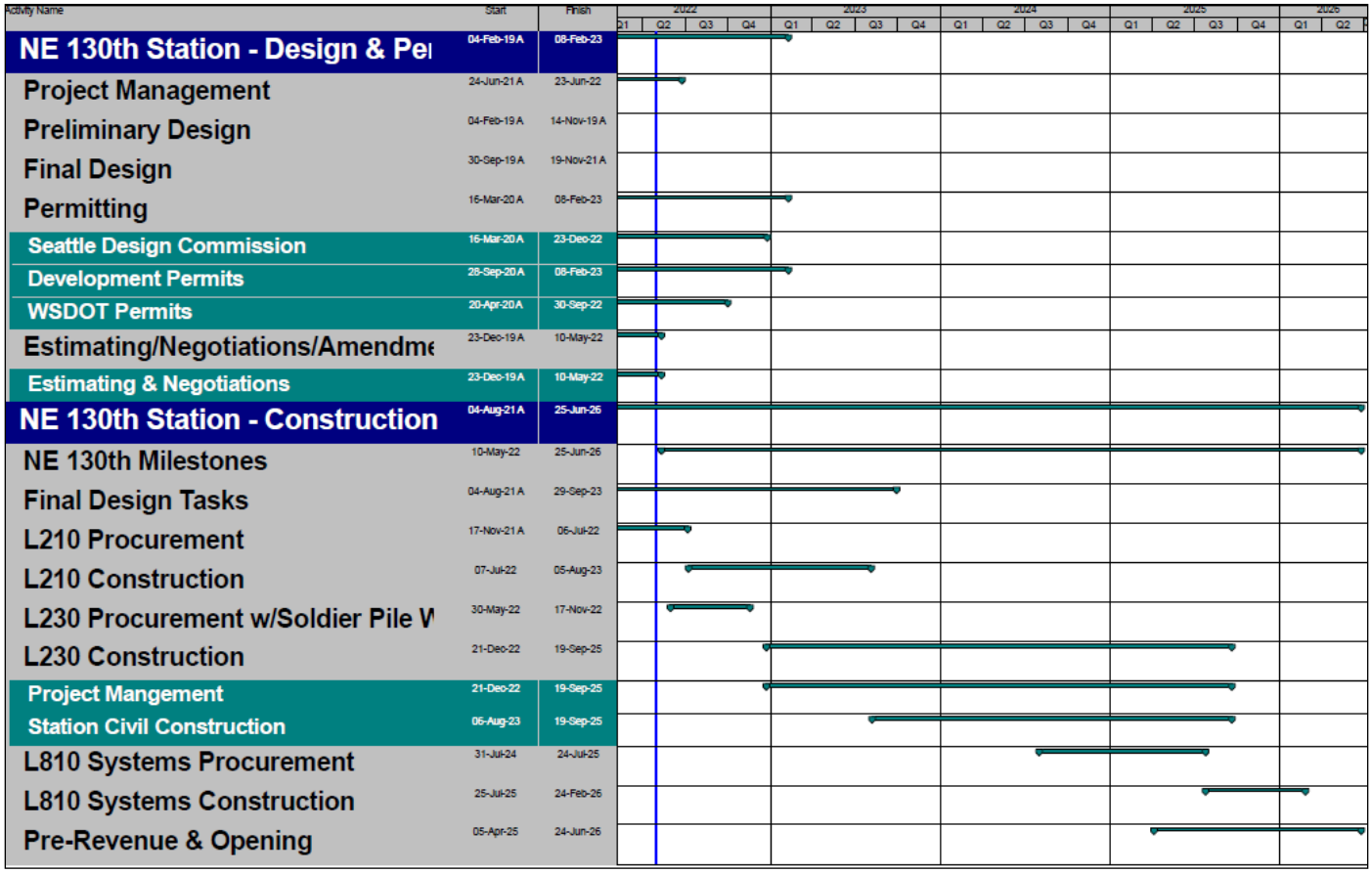
Risk Management

The following are the top project risks identified:

- Local permitting authorities may require additional right-of-way improvements beyond what was budgeted.
- Contract interface handover issues from L210 (Platform/Canopy) contractor to the L230 (Station Finishes) contractor.
- Potential challenges in synchronizing specific construction milestones with Lynnwood Link.

Project Schedule

Design for the station, both Civil and Systems, is complete. Pricing and negotiation efforts continue. Permitting activities for the building, WSDOT utility and Street Improvement permits are ongoing. Development of construction and activation schedules has advanced and these schedules are now included as part on the integrated schedule.



Community Engagement

This period the Community Engagement team continued efforts to keep the community informed by:

- Preparing for a future online open house.
- Receiving and incorporating feedback from the online open house template.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTEs are an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The YTD Actual FTE Monthly Average through the end of the current period is above the Planned FTE Monthly Average, with more civil DSDC and CM staff than planned.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	5.8	3.5	2.3
Consultants	4.0	6.5	(2.5)
TOTAL	9.8	10.0	(0.2)

** An FTE is the equivalent of 2080 hours. YTD performance FTE hours are divided by a monthly factor of 173.*

Sound Transit Board Actions

Board Action	Description	Date
	None to report this period.	

Contract Cost Summary

Civil Final Design Overview

Sound Transit executed an amendment with HNTB Jacobs to perform civil final design for NE 130th station in the Lynnwood Link corridor to investigate the possibility of integrating the 130th St Infill Station into Lynnwood Link. Design services include preparation of comprehensive civil contract documents for construction, design coordination and cooperation with the GC/CM contractors, permit support, survey, geotechnical investigations, right-of-way planning and acquisition support, third party coordination support, risk assessment support, value engineering and constructability support, building and station design and sustainability reports. Work this period included assisting with station permitting and WSDOT approvals.

Present Financial Status	Amount
HNTB Jacobs– Civil Final Design	
Original Contract Value	$1,570,864
Change Order Value	$6,291,145
Current Contract Value	$7,862,009
Total Actual Cost (Incurred to Date)	$7,459,915
Financial Percent Complete	95%
Authorized Contingency	$1,951,541
Contingency Drawdown	$1,913,290
Contingency Index	0.98

Systems Final Design Overview

Sound Transit executed an amendment with LTK Engineering to perform systems final design for NE 130th station in the Lynnwood Link corridor to investigate the possibility of integrating the 130th St Infill Station into Lynnwood Link. Design services include preparation of comprehensive contract documents for construction, design coordination and cooperation with the civil final designer, permit support, third party coordination support, risk assessment support, value engineering and constructability support, schedules and cost estimating. Work this period included supporting systems package contract negotiations.

Present Financial Status	Amount
LTK– Systems Final Design	
Original Contract Value	$299,332
Change Order Value	$823,076
Current Contract Value	$1,122,408
Total Actual Cost (Incurred to Date)	$1,100,151
Financial Percent Complete	98%
Authorized Contingency	$110,310
Contingency Drawdown	$0
Contingency Index	N/A

Construction Overview

Sound Transit executed an amendment to the Lynnwood Link L200 contract with Stacy & Witbeck-Kiewit-Hoffman JV (SKH) for the addition of drilled shafts, columns and crossbeams required for incorporation of the 130th Street station structure into the L200 guideway structure as an “integrated structure.” This is consistent with direction received from Sound Transit Board to progressively advance the station. Work this period included continued negotiations based on the Issued for Construction (IFC) set for the remaining station elements.

Present Financial Status	Amount
SKH– Civil Construction (C1 package)	
Original Contract Value	$5,000,000
Change Order Value	$37,805
Current Contract Value	$5,037,805
Total Actual Cost (Incurred to Date)	$5,037,805
Financial Percent Complete	100%
Authorized Contingency	$5,372,195
Contingency Drawdown	$37,805
Contingency Index	14.2

Project Summary

Scope

Limits
The Northgate Link Extension consists of 4.3 miles of light rail extending from the University of Washington to Northgate.

Alignment
The extension begins at UW Station, continues under UW campus, then north to a portal at NE 94th Street, then transitioning to an aerial structure north to Northgate Mall.

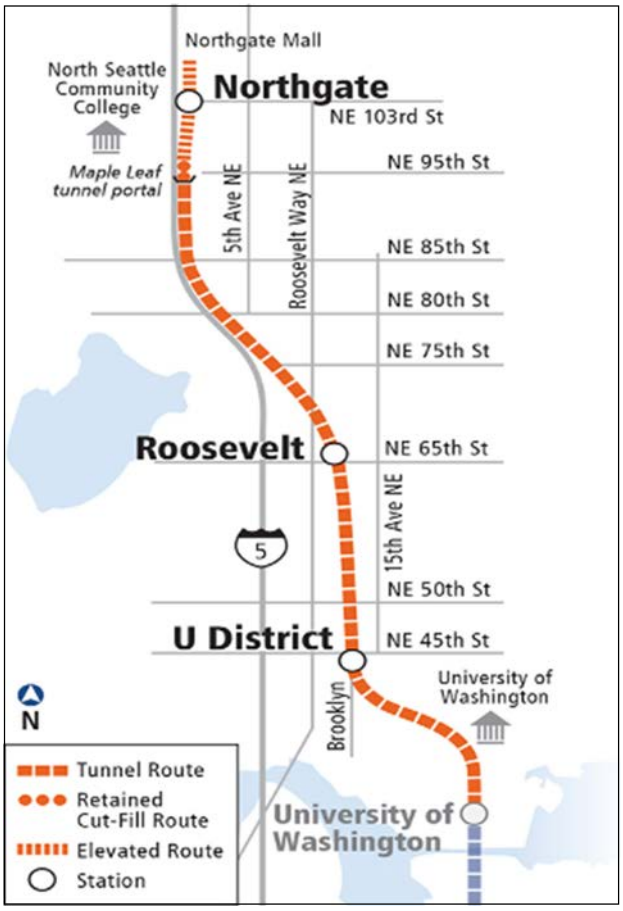
Stations
U District Station (UDS)
Roosevelt Station (RVS)
Northgate Station and Parking Garage

Systems
Signals, track electrification, and SCADA communications

Phase
Revenue Service

Budget
$1.899 Billion

Schedule
Revenue Service: October 2021



Map of Project Alignment

Key Project Activities

- **U District Station/UW Campus (N140) Roosevelt Station (N150) and Northgate Station (N160):** The project successfully opened for Revenue Service Oct. 2, 2021. The project is now in closeout phase, focusing on completion of remaining open project items and documentation of lessons learned.
- **Systems (N830):** Punch list items for all disciplines are in the verification phase prior to full closure. Building Management System (BMS) testing is complete. Minor updates resulting from test findings will be deployed on the Northgate Train Control System pending completion of field work and scheduling with operations staff.

Closely Monitored Issues

- **Systems N830:** The team continues to receive, track and close issues that arise post-revenue-service start-up.

Project Cost Summary

The project cost is summarized in two cost categories. The first table summarizes cost in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes the project in accordance with the FTA's Standard Cost Category (SCC) format. The figures in both tables are shown in millions.

The Estimated Final Cost (EFC) for the project as of this reporting period is $1,847.3M, which is $52.5M below the current project budget, unchanged since last period. This period, a net loss of $1.6M was incurred due to an accrual error. Actual expenditures were closer to $3.2M as contract closeout activities continue.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$144.9	$130.4	$106.3	$106.4	$124.1	$6.3
Preliminary Engineering	$15.1	$15.1	$15.1	$15.1	$15.1	$0.0
Final Design	$132.2	$137.2	$121.8	$120.2	$132.0	$5.2
Construction Services	$118.3	$118.3	$105.5	$105.3	$112.2	$6.1
3rd Party Agreements	$11.8	$11.8	$10.4	$8.2	$11.0	$0.8
Construction	$1,343.0	$1,352.5	$1,302.1	$1,294.6	$1,342.0	$10.6
ROW	$112.3	$112.3	$102.1	$102.1	$111.0	$1.3
Project Contingency	$22.2	$22.2	$0.0	$0.0	$0.0	$22.2
Total	**$1,899.8**	**$1,899.8**	**$1,763.2**	**$1,751.8**	**$1,847.3**	**$52.5**

Cost Summary by SCC

SCC Element	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
10 Guideway & Track	$595.6	$522.0	$516.2	$516.2	$520.9	$1.2
20 Stations	$376.1	$464.7	$461.3	$460.2	$465.8	-$1.1
30 Support Facilities: Yard, Shop	$5.3	$6.5	$6.5	$6.5	$6.5	$0.0
40 Sitework & Special Conditions	$140.8	$188.2	$182.0	$178.8	$185.4	$2.8
50 Systems	$110.9	$117.1	$108.9	$107.5	$116.1	$1.1
Construction Subtotal (10 - 50)	**$1,228.7**	**$1,298.6**	**$1,274.8**	**$1,269.2**	**$1,294.5**	**$4.0**
60 Row, Land, Improvements	$119.9	$110.9	$102.1	$102.1	$111.0	-$0.1
70 Vehicles	$0.0	$0.2	$0.2	$0.2	$2.4	-$2.3
80 Professional Services	$420.7	$422.9	$386.1	$380.4	$424.4	-$1.5
90 Contingency	$130.4	$67.3	$0.0	$0.0	$14.9	$52.3
Total (10 - 90)	**$1,899.8**	**$1,899.8**	**$1,763.2**	**$1,751.8**	**$1,847.3**	**$52.5**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Risk Management

The remaining top project-wide risks are:

- Follow-on Job Order Contractor (JOC) work may cost more or take longer than anticipated.
- Environmental monitoring and remediation at Key Bank and Silver Platters sites may cost more than anticipated.
- Additional requests from other ST departments may increase project costs and prevent timely closeout.

Community Engagement

- We are monitoring outreach needs for the project and are available to answer any questions.

Sound Transit Board Actions

Board Action	Description	Date
R2022-11	Authorizes disposition of real property interests for certain Link and Sounder projects to meet permit requirements, allow for utility relocations or satisfy other project needs.	4/28/2022

Major Construction Contract Packages

Below are the major construction contract packages for the project with a brief scope description of each.

N105 Advance Demolition and Site Prep - Demolition of Key Bank Building, removal of underground storage tanks and remediation of contaminated soil at UDS. Demolition site and site prep at strip mall near the NG Station. (Complete)

N111 Advanced Utility Relocation at Northgate Area - Relocation of 26kV and communication lines at the Northgate Station vicinity. (Complete)

N113 115kV Relocation at Northgate Station Area - Relocation of overhead electrical facilities at the Northgate Station area. (Complete)

N125 TBM Tunnels UW Station to Maple Leaf Portal - Tunneling work and support of excavation of station boxes for the U District and Roosevelt stations. (Complete)

N140 U District Station Finishes - Civil and architectural finishes work for the U District Station. (Substantially Complete)

N150 Roosevelt Station Finishes – Civil and architectural finishes work for the Roosevelt Station. (Substantially Complete)

N160 Northgate Station & Elevated Guideway & Parking Garage - Civil and architectural finishes work for the Maple Leaf Portal, the aerial guideway, and the Northgate Station and Tail Track. Construction of a 450 stall parking garage to be located at the south corner of the existing Northgate Mall surface parking lot at NE 103rd St. near 1st Avenue NE. (Substantially Complete)

N180 Trackwork - Installation of all trackwork through two tunnels and three stations between UW Station and Northgate Station, including tail track. (Complete)

N830 Track Electrification, Signals, Communication System - Installation of the major system elements – Traction Electrification, 26kV Distribution, Signals, and Communications. (Substantially Complete)

Contract N140—U District Station Finishes

Current Progress

The N140 Contractor, Hoffman Construction, achieved Substantial Completion in April 2020. Hoffman focused on the following activities through the end of April 2022:

- Continued administrative closeout activities.

Closely Monitored Issues

- Nothing to report.

Cost Summary

Present Financial Status	Amount
N140 Contractor—Hoffman Construction	
Original Contract Value	$ 159,836,688
Change Order Value	$ 14,688,730
Current Contract Value	$ 174,525,418
Total Actual Cost (Incurred to Date)	$ 174,113,347
Percent Complete	100.0%
Authorized Contingency	$ 15,491,834
Contingency Drawdown	$ 14,688,730
Contingency Index	1.1

Contract N150 – Roosevelt Station Finishes

Current Progress

The N150 Contractor, Hoffman Construction, achieved Substantial Completion in September 2019. Hoffman focused on the following activities through the end of April 2022:

- Continued administrative closeout activities.

Closely Monitored Issues

- Nothing to report.

Cost Summary

Present Financial Status	Amount
N150 Contractor—Hoffman Construction	
Original Contract Value	$ 152,291,184
Change Order Value	$ 18,791,006
Current Contract Value	$ 171,082,190
Total Actual Cost (Incurred to Date)	$ 170,970,422
Percent Complete	100.0%
Authorized Contingency	$ 18,914,559
Contingency Drawdown	$ 18,791,006
Contingency Index	1.0

Contract N160 – Northgate Station, Elevated Guideway, and Parking Garage

Current Progress

The N160 prime contractor, Absher Construction, achieved Substantial Completion in December 2020. Accomplishments through the end of April 2022 include:

- Continued closeout of open change management items.

Closely Monitored Issues

- Nothing to report.

Cost Summary

Present Financial Status	Amount
N160 Contractor - Absher Construction	
Original Contract Value	$ 174,000,000
Change Order Value	$ 19,926,576
Current Contract Value	$ 193,926,576
Total Actual Cost (Incurred to Date)	$ 193,045,336
Percent Complete	99.9%
Authorized Contingency	$ 20,400,000
Contingency Drawdown	$ 19,894,291
Contingency Index	1.0

Contract N180 – Trackwork UWS to Northgate Station

Current Progress

The N180 Contractor, Stacy and Witbeck, Inc. (SWI) achieved Substantial Completion of all Milestones in October 2019.

- Pending contract closeout.

Closely Monitored Issues

- Nothing to report.

Cost Summary

Present Financial Status	Amount
N180 Contractor - Stacy and Witbeck, Inc.	
Original Contract Value	$ 71,455,950
Change Order Value	$ 4,102,105
Current Contract Value	$ 75,557,965
Total Actual Cost (Incurred to Date)	$ 75,557,965
Percent Complete	100.0%
Authorized Contingency	$ 10,718,393
Contingency Drawdown	$ 4,102,105
Contingency Index	2.6

Contract N830 – Northgate Link Systems, Heavy Civil GC/CM

Current Progress

The N830 Contractor, Mass Electric Construction Co. (MEC) achieved substantial completion in August 2021. MEC is continuing work in the areas below:

- Performed punch list work at U District Station (UDS).
- Performed punch list work at Roosevelt Station (RVS).
- Performed punch list work at Northgate Station (NGS).

Closely Monitored Issues

- None to report.

Cost Summary

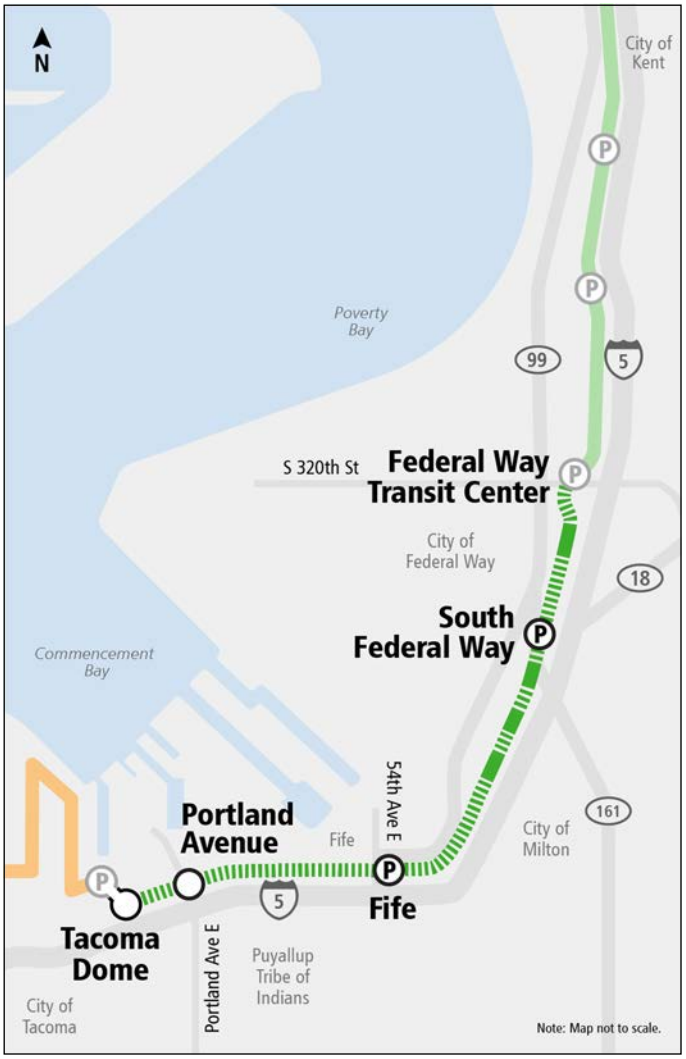
Present Financial Status	Amount
N830 Contractor - Mass Electric Construction Co.	
Original Contract Value	$104,660,444
Change Order Value	$2,805,582
Current Contract Value	$107,466,026
Total Actual Cost (Incurred to Date)	$106,273,607
Percent Complete	99.7%
Authorized Contingency	$7,233,022
Contingency Drawdown	$2,805,582
Contingency Index	2.6

**The N830 and E750 Systems is a joint procurement. The Cost Summary table above represents N830 Systems only.*

Project Summary

Scope

Limits	Federal Way Transit Center to South Federal Way, Fife, Portland Avenue, and Tacoma Dome
Alignment	The Tacoma Dome Link Extension (TDLE) expands light rail 9.7 miles from the Federal Way Transit Center to Tacoma. The representative alignment travels adjacent to I-5 with four stations.
Stations	South Federal Way, Fife, Portland Avenue and Tacoma Dome
Systems	Signals, traction power, communications (SCADA), Operations and Maintenance Facility South (OMF South)
Phase	Planning: Alternative Development/Project Development
Budget	$126.4 Million for Preliminary Engineering Phase 1—Alternative Development Phase 2
Schedule	Target Dates: Tacoma Dome Station, 2032 Parking at South Federal Way & Fife, 2038



Map of Tacoma Dome Link Extension.

Key Project Activities

Major activities are highlighted below. Additional activities for this report period can be found on the following report pages.

Tacoma Dome Link Extension (TDLE)

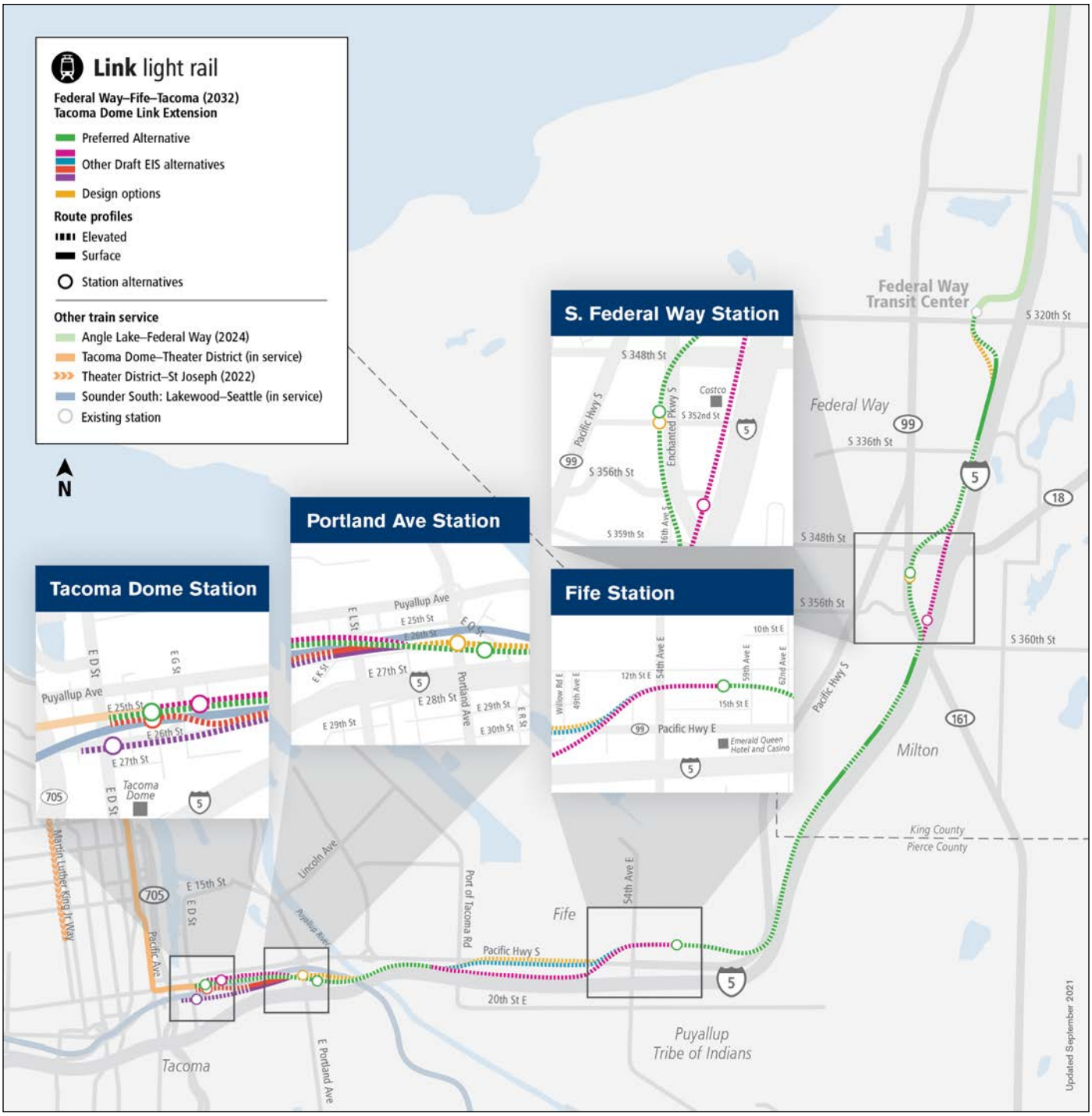
- Continued production of the Draft Environmental Impact Statement (DEIS).
- Execution of reimbursement agreement with Bonneville Power Administration.

Operations and Maintenance Facility South (OMF South)

- Continued production of the Final Environmental Impact Statement (FEIS).
- Continued preparations for OMF South Phase Gate 2 (select delivery method).
- Geotechnical borings in the OMF South area and related Real Property coordination with property owners.

Project Map

Graphic below depicts additional detail of the project route and station alignments being considered.



Project Cost Summary

The Tacoma Dome Link Extension and OMF South project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA's Standard Cost Categories (SCC) format.

For this period $1.2M was incurred. The majority of project expenditures were for preliminary engineering and Administration.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$27.8	$16.0	$16.0	$27.8	$0.0
Preliminary Engineering	$86.8	$81.8	$37.8	$86.8	$0.0
Final Design	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Services	$0.0	$0.0	$0.0	$0.0	$0.0
3rd Party Agreements	$6.4	$3.3	$1.0	$6.4	$0.0
Construction	$0.0	$0.0	$0.0	$0.0	$0.0
Vehicles	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$5.4	$1.0	$0.6	$5.4	$0.0
Total	**$126.4**	**$102.1**	**$55.4**	**$126.4**	**$0.0**

Cost Summary by SCC

SCC Element	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
10 Guideway & Track	$0.0	$0.0	$0.0	$0.0	$0.0
20 Stations	$0.0	$0.0	$0.0	$0.0	$0.0
30 Support Facilities	$0.0	$0.0	$0.0	$0.0	$0.0
40 Sitework & Special Conditions	$0.0	$0.0	$0.0	$0.0	$0.0
50 Systems	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Subtotal (10 - 50)	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**
60 ROW, Land	$4.4	$1.0	$0.6	$4.4	$0.0
80 Professional Services	$119.6	$101.1	$54.8	$119.6	$0.0
90 Unallocated Contingency	$2.4	$0.0	$0.0	$2.4	$0.0
Total (10 - 90)	**$126.4**	**$102.1**	**$55.4**	**$126.4**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Risk Management

The following are the top project-wide risks:

Tacoma Dome Link Extension (TDLE)

- Heightened risk of design changes or unanticipated mitigation associated with cultural and/or natural resources may increase project cost and extend schedule.
- Identification of a new station option in Fife outside the floodplain and additional identification and environmental review of alignment(s) in the South Federal Way area will substantially impact the DEIS publication.
- Potential that design or construction challenges could emerge as work progresses, including crossing of Puyallup River, may increase time needed.
- Environmental mitigation costs could increase.
- Potential impacts from higher real estate and construction costs.
- Potential permitting challenges and other necessary timely coordination/approvals with many permitting authorities.

OMF South

- Third party coordination and/or unanticipated required mitigation could increase cost.
- Potential impacts from higher real estate and construction costs.
- Unidentified utility conflicts, contaminated soil and/or groundwater may be discovered during construction, increasing cost.
- Potential permitting/design review challenges and other necessary timely coordination/approvals with permitting authorities/reviewers.
- Evaluating whether delivery method and contract packaging opportunities provide enough flexibility to meet realigned schedule for opening.
- Preferred Alternative in Federal Way requires a street vacation, which may impact schedule.

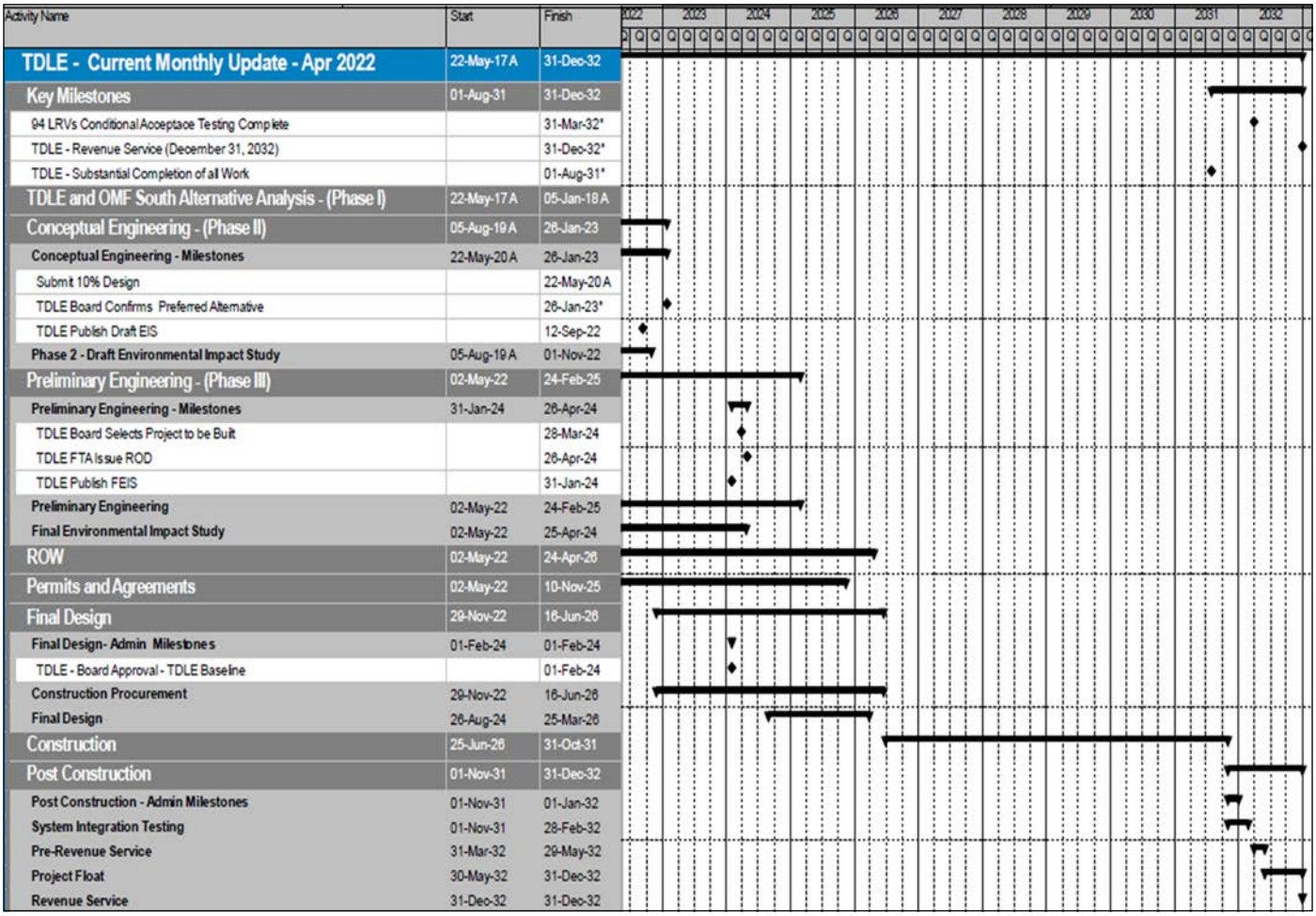
Tacoma Dome Link Extension

Current Progress

- Continued production of the Draft Environmental Impact Statement (DEIS)

TDLE Project Schedule

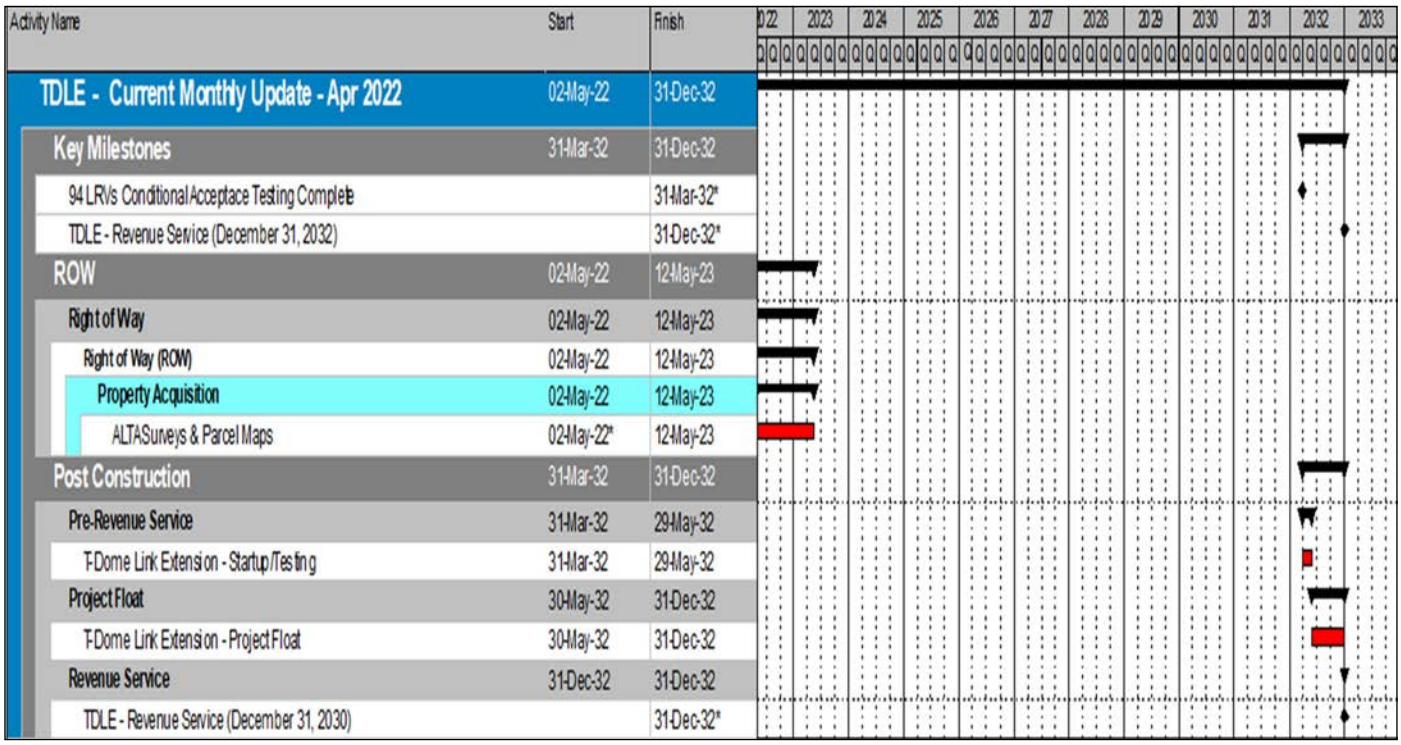
Below is the summary schedule as of April 30, 2022. The project continues to forecast a publication of the Draft Environmental Impact Statement in Q3 2022 and ST Board Preferred Alternative identified in Q1 2023.



Activity Name	Start	Finish
TDLE - Current Monthly Update - Apr 2022	22-May-17 A	31-Dec-32
Key Milestones	01-Aug-31	31-Dec-32
94 LRVs Conditional Acceptace Testing Complete		31-Mar-32*
TDLE - Revenue Service (December 31, 2032)		31-Dec-32*
TDLE - Substantial Completion of all Work		01-Aug-31*
TDLE and OMF South Alternative Analysis - (Phase I)	22-May-17 A	05-Jan-18 A
Conceptual Engineering - (Phase II)	05-Aug-19 A	26-Jan-23
Conceptual Engineering - Milestones	22-May-20 A	26-Jan-23
Submit 10% Design		22-May-20 A
TDLE Board Confirms Preferred Alternative		26-Jan-23*
TDLE Publish Draft EIS		12-Sep-22
Phase 2 - Draft Environmental Impact Study	05-Aug-19 A	01-Nov-22
Preliminary Engineering - (Phase III)	02-May-22	24-Feb-25
Preliminary Engineering - Milestones	31-Jan-24	26-Apr-24
TDLE Board Selects Project to be Built		28-Mar-24
TDLE FTA Issue ROD		26-Apr-24
TDLE Publish FEIS		31-Jan-24
Preliminary Engineering	02-May-22	24-Feb-25
Final Environmental Impact Study	02-May-22	25-Apr-24
ROW	02-May-22	24-Apr-26
Permits and Agreements	02-May-22	10-Nov-25
Final Design	29-Nov-22	16-Jun-26
Final Design- Admin Milestones	01-Feb-24	01-Feb-24
TDLE - Board Approval - TDLE Baseline		01-Feb-24
Construction Procurement	29-Nov-22	16-Jun-26
Final Design	26-Aug-24	25-Mar-26
Construction	25-Jun-26	31-Oct-31
Post Construction	01-Nov-31	31-Dec-32
Post Construction - Admin Milestones	01-Nov-31	01-Jan-32
System Integration Testing	01-Nov-31	28-Feb-32
Pre-Revenue Service	31-Mar-32	29-May-32
Project Float	30-May-32	31-Dec-32
Revenue Service	31-Dec-32	31-Dec-32

TDLE Critical Path Analysis

The critical path for TDLE is running through Phase II publishing of the DEIS and ST Board Preferred Alternative identified. Any slippage to Phase II and Phase III could impact the Revenue Service target date completion of 2032 for TDLE.



Community Engagement

- Participation in monthly New Tacoma Neighborhood Council meeting.
- Provided briefing to the Tacoma Kiwanis Club.

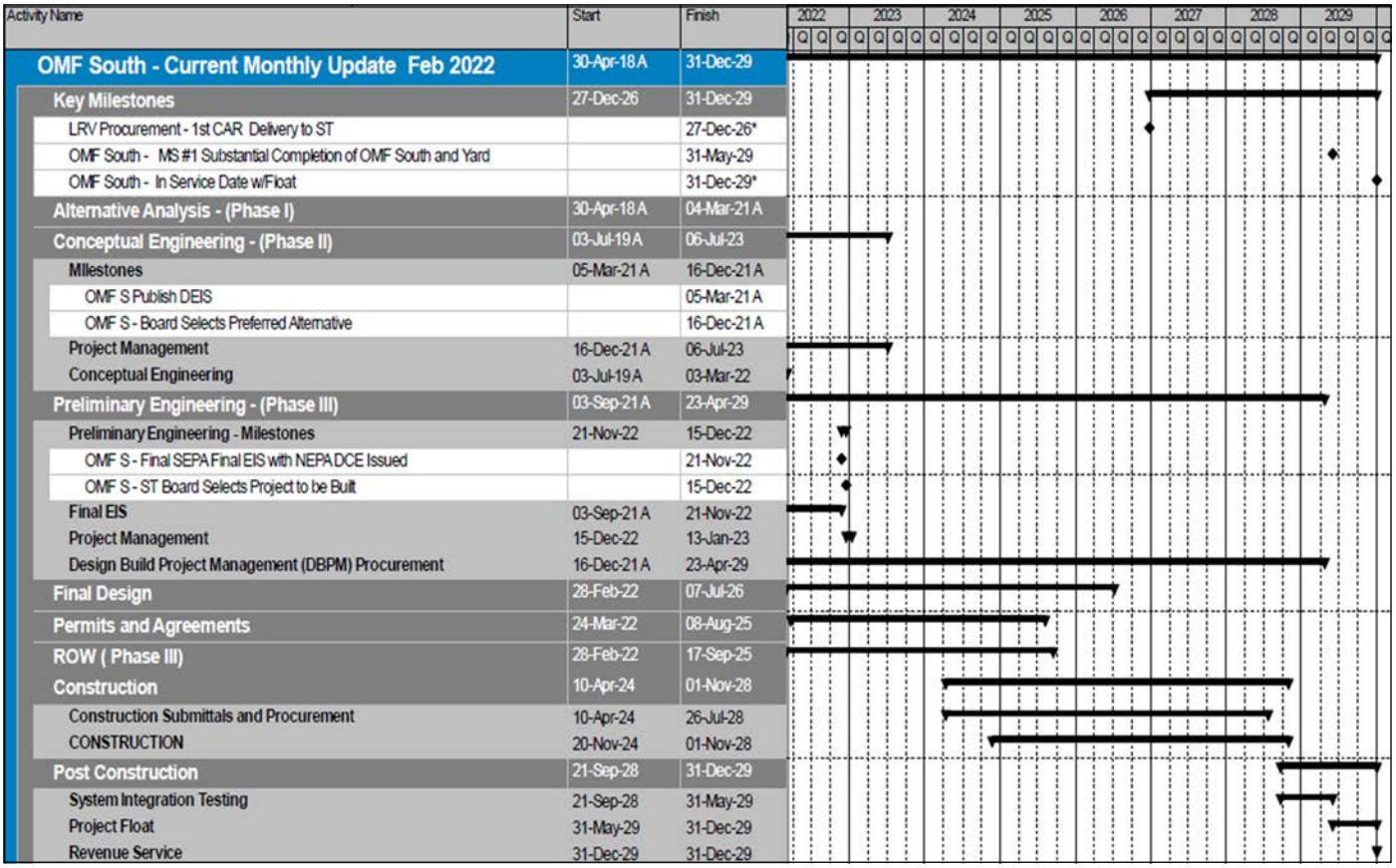
Operations and Maintenance Facility South

Current Progress

- Continued Phase 3 work consisting of production of the Final Environmental Impact Statement (FEIS).

OMF South Project Schedule

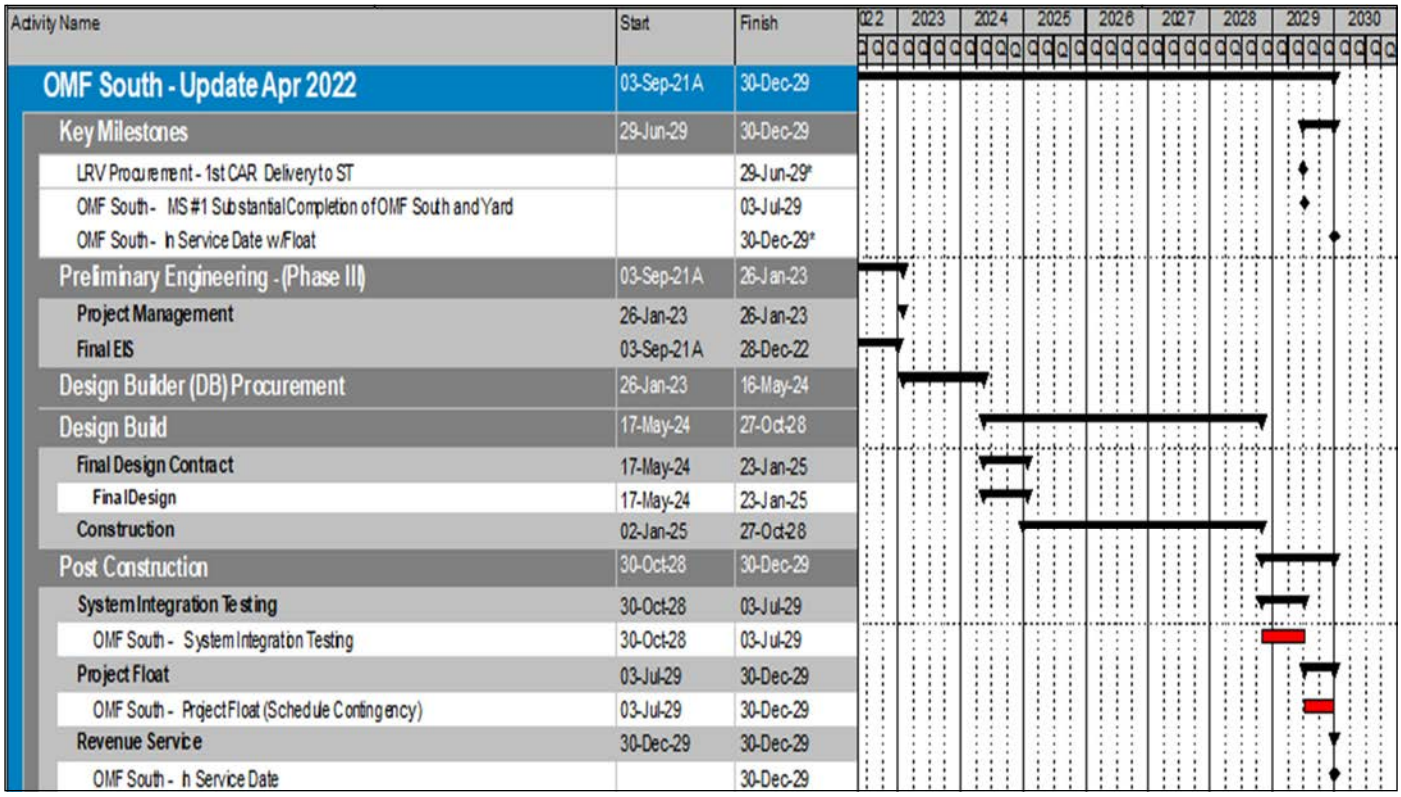
Below is the summary schedule as of March 31, 2022. Project is Phase 3 with the Final SEPA/Final EIS milestone is forecasted for Q4 2022



Activity Name	Start	Finish
OMF South - Current Monthly Update Feb 2022	30-Apr-18 A	31-Dec-29
Key Milestones	27-Dec-26	31-Dec-29
LRV Procurement - 1st CAR Delivery to ST		27-Dec-26*
OMF South - MS #1 Substantial Completion of OMF South and Yard		31-May-29
OMF South - In Service Date w/Float		31-Dec-29*
Alternative Analysis - (Phase I)	30-Apr-18 A	04-Mar-21 A
Conceptual Engineering - (Phase II)	03-Jul-19 A	06-Jul-23
Milestones	05-Mar-21 A	16-Dec-21 A
OMF S Publish DEIS		05-Mar-21 A
OMF S - Board Selects Preferred Alternative		16-Dec-21 A
Project Management	16-Dec-21 A	06-Jul-23
Conceptual Engineering	03-Jul-19 A	03-Mar-22
Preliminary Engineering - (Phase III)	03-Sep-21 A	23-Apr-29
Preliminary Engineering - Milestones	21-Nov-22	15-Dec-22
OMF S - Final SEPA Final EIS with NEPA DCE Issued		21-Nov-22
OMF S - ST Board Selects Project to be Built		15-Dec-22
Final EIS	03-Sep-21 A	21-Nov-22
Project Management	15-Dec-22	13-Jan-23
Design Build Project Management (DBPM) Procurement	16-Dec-21 A	23-Apr-29
Final Design	28-Feb-22	07-Jul-26
Permits and Agreements	24-Mar-22	08-Aug-25
ROW (Phase III)	28-Feb-22	17-Sep-25
Construction	10-Apr-24	01-Nov-28
Construction Submittals and Procurement	10-Apr-24	26-Jul-28
CONSTRUCTION	20-Nov-24	01-Nov-28
Post Construction	21-Sep-28	31-Dec-29
System Integration Testing	21-Sep-28	31-May-29
Project Float	31-May-29	31-Dec-29
Revenue Service	31-Dec-29	31-Dec-29

OMF South Critical Path Analysis

The critical path for OMF South is running through Preliminary Engineering Final Environmental Impact Statement effort and procurement of the design-build contractor.



Activity Name	Start	Finish
OMF South - Update Apr 2022	03-Sep-21 A	30-Dec-29
Key Milestones	29-Jun-29	30-Dec-29
LRV Procurement - 1st CAR Delivery to ST		29-Jun-29*
OMF South - MS #1 Substantial Completion of OMF South and Yard		03-Jul-29
OMF South - In Service Date w/Float		30-Dec-29*
Preliminary Engineering - (Phase III)	03-Sep-21 A	26-Jan-23
Project Management	26-Jan-23	26-Jan-23
Final EIS	03-Sep-21 A	28-Dec-22
Design Builder (DB) Procurement	26-Jan-23	16-May-24
Design Build	17-May-24	27-Oct-28
Final Design Contract	17-May-24	23-Jan-25
Final Design	17-May-24	23-Jan-25
Construction	02-Jan-25	27-Oct-28
Post Construction	30-Oct-28	30-Dec-29
System Integration Testing	30-Oct-28	03-Jul-29
OMF South - System Integration Testing	30-Oct-28	03-Jul-29
Project Float	03-Jul-29	30-Dec-29
OMF South - Project Float (Schedule Contingency)	03-Jul-29	30-Dec-29
Revenue Service	30-Dec-29	30-Dec-29
OMF South - In Service Date		30-Dec-29

Community Engagement

- Real Property coordination with OMF South area property owners related to geotechnical borings.

Right of Way

The Right of Way effort for this project involves the acquisition of a range of property interests which includes compensable (e.g. fee acquisitions, guideway easements, permanent and temporary construction easements) and non-compensable rights (e.g. rights of entry). These acquisitions will result in owner and tenant residential and commercial relocations. The right-of-way program status for this period is summarized in the following table.

Tacoma Dome Link Extension Property Acquisition Status					
ACQUISITION				RELOCATION	
Total Acquisitions*	Board Approved*	Offers Made to date	Closings to date	Relocations Required	Relocations Completed to date
0	0	0	0	0	0

**All numbers are cumulative totals, except where noted. Number of totals may differ from other reports due to the timing of the report periods.*

Total Acquisitions: Defined as parcels recognizing only land, not owners

Board Approved: Based on parcels and properties (including multi-unit acquisitions)

Offers/Closings: Based on inclusive offers made to separate owners and interest holders

Relocations: Based on number of affected individuals

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

Project has planned 95.6 average FTEs per month for the year 2022. To date, both ST and consultant actual staffing levels have recorded a underrun variance to the Planned Monthly FTE average. Since the OMF South Phase 3 has started in March, the actual FTE have a smooth upward trend and underrun rate is expected to be decreased. Both ST and Consultant staffing plan will increase gradually and reach its peak by Q4 2022.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	37.3	18.6	18.7
Consultants	58.3	17.1	41.2
TOTAL	95.6	35.7	59.9

** An FTE is the equivalent of 2080 hours. YTD performance FTE hours are divided by a monthly factor of 173.33.*

Sound Transit Board Actions

Board Action	Description	Date
	None to report this month.	

Project Summary

Scope

West Seattle

The West Seattle Extension includes 4.7 miles of light rail from downtown Seattle to West Seattle's Alaska Junction neighborhood and includes a bridge across the Duwamish Waterway.

The Draft EIS includes alternatives on the south and north side of the West Seattle Bridge and elevated and tunnel guideway alternatives in West Seattle Junction.

Ballard

The Ballard Extension includes 7.1 miles of light rail from downtown Seattle to Ballard's Market Street area.

The Draft EIS includes alignment alternatives in Downtown, Interbay, and Ballard; different station depths in Chinatown-International District and Downtown; and bridge and tunnel alternatives across Salmon Bay.

Phase

Planning

Budget

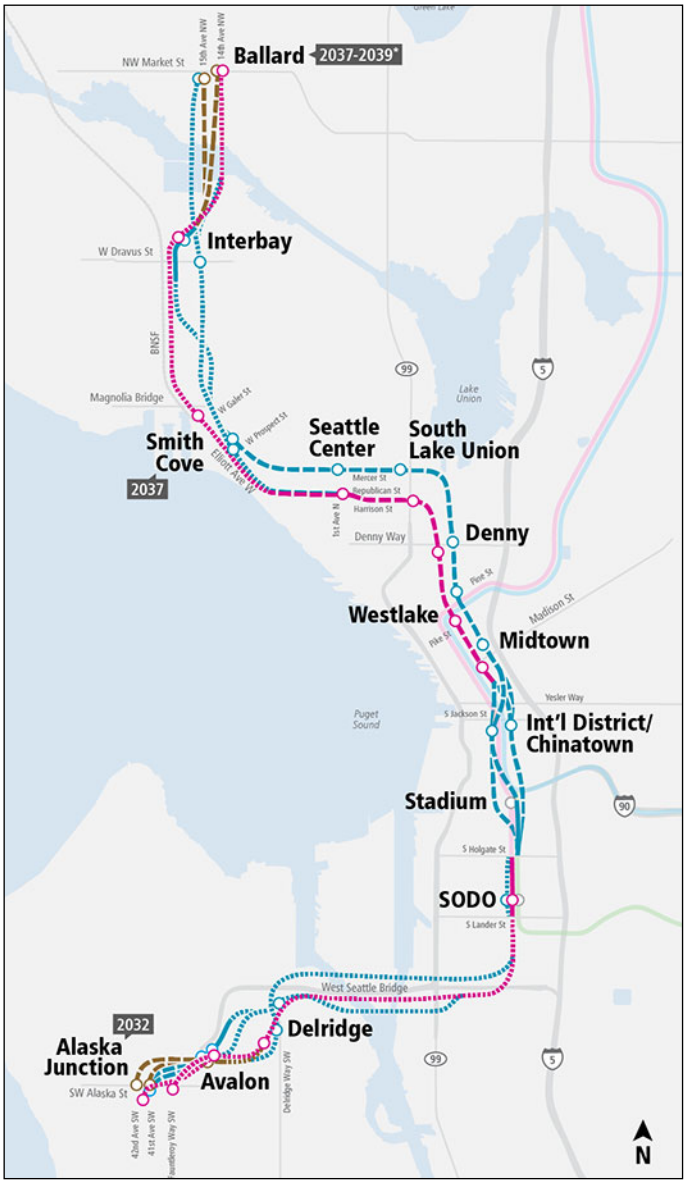
$286.7M through completion of Preliminary Engineering

Schedule

Target dates:

West Seattle Extension: 2032

Ballard Extension: 2037



Map of Project Alignment

Key Project Activities

- Completed 90-day Draft EIS comment period on April 28, 2022.
- Continued community engagement activities including meetings for Community Advisory Groups, property owner briefings, office hour meetings, briefings to community groups, and tabling outreach events.
- Continued collecting, compiling, and translating in-language Draft EIS comments.
- Continued collecting data and conducting fieldwork activities in support of ongoing engineering design.
- Continued engagement with partners and regulatory agencies, stakeholder groups and property owners regarding environmental process and next steps.

Project Cost Summary

The West Seattle and Ballard Link Extensions are voter-approved projects under the ST3 Plan. The current Authorized Project Allocation (budget) for the project that has been approved by the Sound Transit Board allows staff to conduct alternatives development, followed by an Environmental Impact Statement, leading to ST Board selection of the project to be built and FTA issuance of a Record of Decision in 2023.

Out of the total Authorized Project Allocation, the project is authorized and planned to incur approximately $41M in 2022 for coordinating Draft EIS development, conceptual engineering; project administration and stakeholder engagement.

The project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$55.1	$26.5	$26.6	$55.1	$0.0
Preliminary Engineering	$215.3	$94.8	$91.7	$215.3	$0.0
Final Design	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Services	$0.0	$0.0	$0.0	$0.0	$0.0
3rd Party Agreements	$10.4	$3.4	$1.7	$10.4	$0.0
Construction	$0.0	$0.0	$0.0	$0.0	$0.0
Light Rail Vehicles	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$6.0	$3.5	$2.6	$6.0	$0.0
Total	**$286.7**	**$128.2**	**$122.6**	**$286.7**	**$0.0**

Cost Summary by SCC

SCC Element	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
10 Guideway & Track	$0.0	$0.0	$0.0	$0.0	$0.0
20 Stations	$0.0	$0.0	$0.0	$0.0	$0.0
30 Support Facilities	$0.0	$0.0	$0.0	$0.0	$0.0
40 Sitework & Special Conditions	$0.0	$0.0	$0.0	$0.0	$0.0
50 Systems	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Subtotal (10 - 50)	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**
60 ROW, Land	$5.1	$3.5	$2.6	$5.1	$0.0
80 Professional Services	$252.2	$124.7	$119.9	$252.2	$0.0
90 Unallocated Contingency	$29.5	$0.0	$0.0	$29.5	$0.0
Total (10 - 90)	**$286.7**	**$128.2**	**$122.6**	**$286.7**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Risk Management

The following are the top project wide risks:

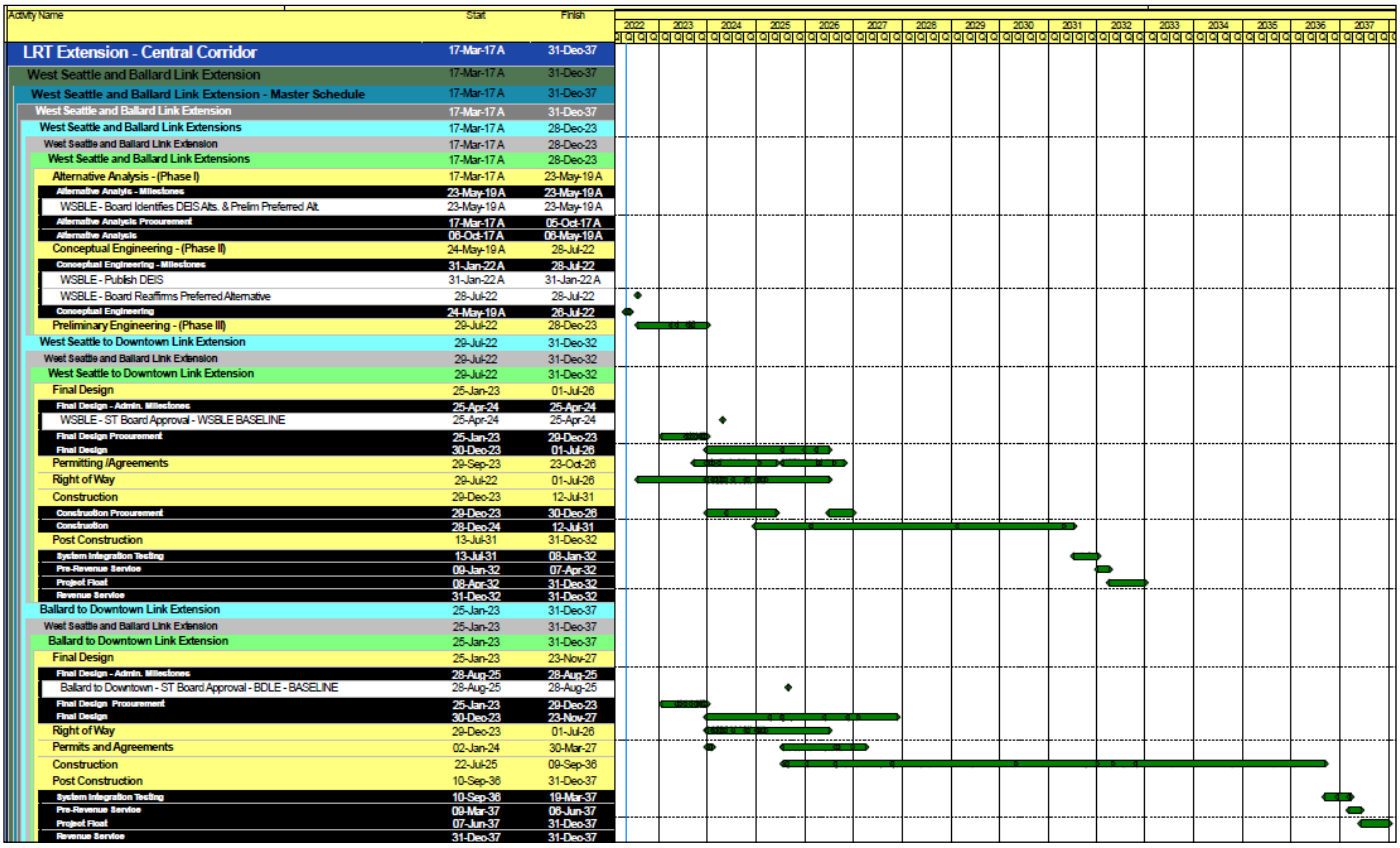
- Reaching stakeholder consensus on a preferred alternative, including third party funding.
- Complexity of alignments in a constrained environment with challenging topography and waterway crossings.
- Complexity associated with tunneling through a mature urban environment.
- Potential construction effects in a constrained environment.
- Potential effect on Central Link operations during construction.
- Right-of-way and property impacts.
- Budget risk due to higher current real estate costs and construction costs.

Community Engagement

- Received and compiled over 5,000 Draft EIS comments via online, verbal, written, email, and voicemail.
- Continued outreach to property owners throughout the corridor, including 22 virtual and in-person property owner briefings and property owner office hours; four property owner webinars, and proactively outreached to property owners through emails and phone calls.
- Hosted and coordinated 52 community outreach activities throughout the corridor to provide opportunities to learn more about and comment on light rail route and station location options being studied in the Draft EIS. Some of the events that were held are listed below:
- 27 community briefings and community office hours.
- Two community workshops and station tour for Downtown and CID segments. Topics discussed at briefings and workshops were potential construction impacts, station planning, community engagement, and more.
- 19 station tabling, residential tabling, farmers market and food bank tabling, as well as door-to-door business outreach.
- Four rounds of door-to-door business outreach.
- Collected and translated in-language Draft EIS comments during in-person tabling outreach events.
- Summarized Community Liaison individual outreach efforts and all engagement activities to close out Draft EIS comment period.
- Hosted four Community Advisory Group Meetings.
- Continued efforts to contact stakeholders throughout the project corridor to offer briefings regarding the project alternatives as well as information related to ongoing fieldwork activities.

Project Schedule

The Board of Directors announced their realignment decision in August 2021 which includes target dates of 2032 for the West Seattle Extension and 2037 for the Ballard Extension. The schedule below has been updated to represent these dates. Our DEIS was published in January 2022 and Phase 3 Preliminary Engineering approval is expected in Q3 2022. The April 2022 schedule update was received from our Designer and is currently under review. The schedule graphic below represents these updates. Our milestone for the Board to re-affirm the Preferred Alternative is expected in July of 2022.



Activity Name	Start	Finish
LRT Extension - Central Corridor	17-Mar-17 A	31-Dec-37
West Seattle and Ballard Link Extension	17-Mar-17 A	31-Dec-37
West Seattle and Ballard Link Extension - Master Schedule	17-Mar-17 A	31-Dec-37
West Seattle and Ballard Link Extension	17-Mar-17 A	31-Dec-37
West Seattle and Ballard Link Extensions	17-Mar-17 A	28-Dec-23
West Seattle and Ballard Link Extension	17-Mar-17 A	28-Dec-23
West Seattle and Ballard Link Extensions	17-Mar-17 A	28-Dec-23
Alternative Analysis - (Phase I)	17-Mar-17 A	23-May-19 A
Alternative Analysis - Milestones	23-May-19 A	23-May-19 A
WSBLE - Board Identifies DEIS Alts. & Prelim Preferred Alt.	23-May-19 A	23-May-19 A
Alternative Analysis Procurement	17-Mar-17 A	05-Oct-17 A
Alternative Analysis	06-Oct-17 A	06-May-19 A
Conceptual Engineering - (Phase II)	24-May-19 A	28-Jul-22
Conceptual Engineering - Milestones	31-Jan-22 A	28-Jul-22
WSBLE - Publish DEIS	31-Jan-22 A	31-Jan-22 A
WSBLE - Board Reaffirms Preferred Alternative	28-Jul-22	28-Jul-22
Conceptual Engineering	24-May-19 A	28-Jul-22
Preliminary Engineering - (Phase III)	29-Jul-22	28-Dec-23
West Seattle to Downtown Link Extension	29-Jul-22	31-Dec-32
West Seattle and Ballard Link Extension	29-Jul-22	31-Dec-32
West Seattle to Downtown Link Extension	29-Jul-22	31-Dec-32
Final Design	25-Jan-23	01-Jul-26
Final Design - Admin. Milestones	25-Apr-24	25-Apr-24
WSBLE - ST Board Approval - WSBLE BASELINE	25-Apr-24	25-Apr-24
Final Design Procurement	25-Jan-23	29-Dec-23
Final Design	30-Dec-23	01-Jul-26
Permitting /Agreements	29-Sep-23	23-Oct-26
Right of Way	29-Jul-22	01-Jul-26
Construction	29-Dec-23	12-Jul-31
Construction Procurement	29-Dec-23	30-Dec-26
Construction	28-Dec-24	12-Jul-31
Post Construction	13-Jul-31	31-Dec-32
System Integration Testing	13-Jul-31	08-Jan-32
Pre-Revenue Service	09-Jan-32	07-Apr-32
Project Float	08-Apr-32	31-Dec-32
Revenue Service	31-Dec-32	31-Dec-32
Ballard to Downtown Link Extension	25-Jan-23	31-Dec-37
West Seattle and Ballard Link Extension	25-Jan-23	31-Dec-37
Ballard to Downtown Link Extension	25-Jan-23	31-Dec-37
Final Design	25-Jan-23	23-Nov-27
Final Design - Admin. Milestones	28-Aug-25	28-Aug-25
Ballard to Downtown - ST Board Approval - BDLE - BASELINE	28-Aug-25	28-Aug-25
Final Design Procurement	25-Jan-23	29-Dec-23
Final Design	30-Dec-23	23-Nov-27
Right of Way	29-Dec-23	01-Jul-26
Permits and Agreements	02-Jan-24	30-Mar-27
Construction	22-Jul-25	09-Sep-36
Post Construction	10-Sep-36	31-Dec-37
System Integration Testing	10-Sep-36	19-Mar-37
Pre-Revenue Service	09-Mar-37	06-Jun-37
Project Float	07-Jun-37	31-Dec-37
Revenue Service	31-Dec-37	31-Dec-37

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The planned FTE monthly average takes peaks and valleys in activity into account; whereas the YTD monthly average only reflects January—April actuals. Staffing variance reflects extension of DEIS schedule to accommodate internal and external agency capacity in response to COVID-19.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	41.1	36.1	(5.0)
Consultants	58.0	24.9	(33.1)
TOTAL	99.1	61.0	(38.1)

** An FTE is the equivalent of 2080 hours. YTD performance FTE hours are divided by a monthly factor of 173.33.*

Sound Transit Board Actions

Board Action	Description	Date
	None to report for April 2022	

Progress Report
Sounder Program



Sounder trains travel between Lakewood and Seattle with regular runs weekday morning and afternoons. Sounder also serves select major weekend events such as Mariners, Sounders, and Seahawk games.

April | 2022

Prepared by Project Controls I Portfolio Services Office


Sounder Rail
Sounder North
Sounder South
N
Everett
Mukilteo
Edmonds
Seattle
Bellevue
Tukwila
Kent
Auburn
Tacoma
Sumner
South Tacoma
Tacoma Dome
Puyallup
Lakewood

Auburn Station Parking and Access Improvements: Project includes alternatives identification, screening, environmental documentation, design and construction of station parking and access improvements at or around Auburn Station. The purpose of the project is to improve access to the existing Auburn Sounder station for Sounder riders, bicyclists, bus riders, and drivers.

Kent Station Parking and Access Improvements: Project includes alter natives identification, screening, environmental documentation, design and construction of station parking and access improvements at or around Kent Station. The purpose of the project is to improve access to the existing Kent Sounder station for Sounder riders, bicyclists, bus riders, and drivers.

Lakewood Station Access Improvements: Project will plan, design, and construct a parking facility and provide access improvements to the existing station for bicyclists, bus riders and drivers. This could mean investments in safer walking, rolling and bicycling connections with surrounding neighborhoods; better pick-up and drop-off areas; additional station lighting and weather shelters; parking options and more.

Puyallup Station Access Improvements: Project includes environmental documentation, design and construction of station access improvements at or around Puyallup Station. The purpose of this project is to accommodate and encourage future demand for Sounder ridership in an economically efficient and environmentally sustainable manner.

Sounder South Capacity Expansion: This project establishes a program of capital elements that will improve South Sounder access, capacity, and services in response to increase in demand. Program elements could include platform extensions, track and signal upgrades and other related infrastructure to facilitate additional capacity, and access improvements for pedestrians, bicyclists, buses, and private vehicles, prioritized per Sound Transit's System Access Policy. The elements included in this representative project will be refined during future phases of project development and are subject to change.

South Tacoma Station Access Improvements: Project will plan, design and construct a parking facility and provide access improvements to the existing station for bicyclists, bus riders, and drivers. This could mean investments in safer walking, rolling and bicycling connections between stations and surrounding neighborhoods; better pick-up and drop-off areas; additional station lighting and weather shelters; parking options and more.

Sumner Station Access Improvements: Project includes environmental documentation, design, and construction of station access improvements at or around Sumner Sounder Station. The purpose of this project is to accommodate and encourage future demand for Sounder ridership in an economically efficient and environmentally sustainable manner.

Program Budget

The Authorized Project Allocation reflects the budget for each project through the approved project phase. As projects advance through design into construction the budget will be amended to reflect Board approved actions.

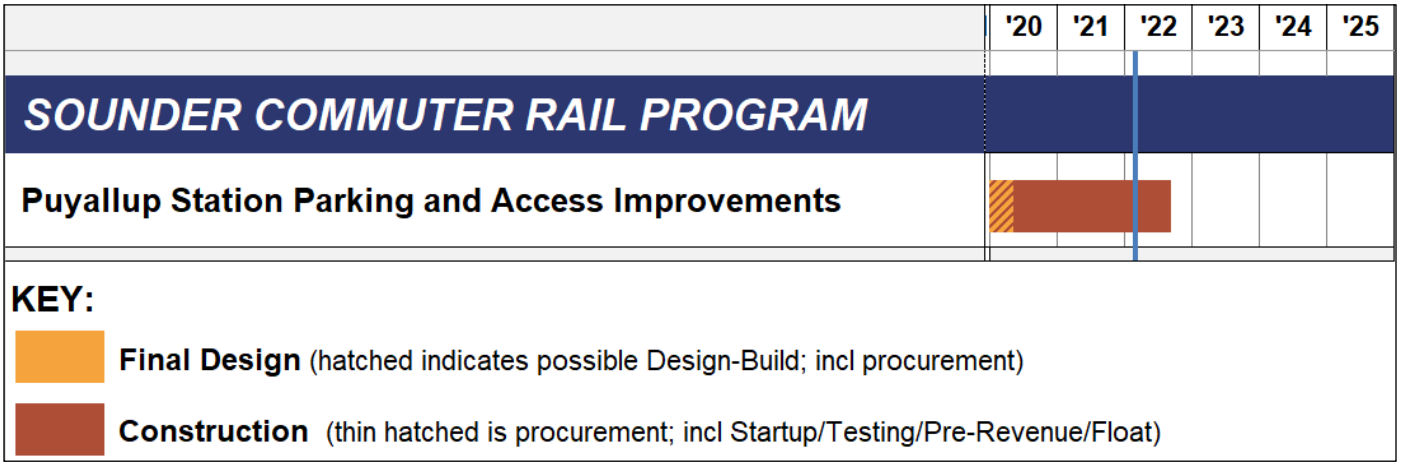
Table figures are shown in millions.

Project	Authorized Allocation	Commitment To Date	Incurred to Date	Estimated Final Cost	Authorized Allocation vs EFC
Auburn Station Access Improvement	$14.9	$7.4	$5.1	$14.9	$0.0
Kent Station Access Improvements	$16.8	$11.4	$9.4	$16.8	$0.0
Lakewood Station Access Improvement	$5.9	$1.5	$1.3	$5.9	$0.0
Puyallup Station Access Improvements	$82.4	$74.2	$69.5	$82.3	$0.0
Sounder South Capacity Expansion	$20.9	$5.4	$4.5	$20.9	$0.0
South Tacoma Station Access Improvements	$5.4	$1.1	$1.0	$5.4	$0.0
Sumner Station Access Improvements	$17.8	$16.5	$13.4	$17.8	$0.0
Total	**$164.1**	**$117.5**	**$104.2**	**$164.1**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Program Schedule of Baseline Projects

Baseline projects are summarized below. Please see the individual project reports for further details, including schedules for pre-baselined projects.



Project Summary

Scope

The purpose of the project is to improve parking and access to the existing Auburn Sounder Station for Sounder riders, bicyclist, bus riders, and drivers.

Project includes alternatives identification, screening, environmental documentation, design, and construction of station parking and access improvements at or around Auburn Station.



Improving access to Sounder Auburn Station

Phase

Complete Environmental / Enter Design & Construction

Budget

$14.9 Million

Schedule

Target Date: 2025 (Realignment schedule)



Key Project Activities

- Continued appraisals for Temporary Construction Easements (TCEs).
- Independent review (Triunity) of proposed baseline cost and schedule complete with general concurrence.
- Finalized results from the Quantitative Risk Analysis (QRA) to support future project Baseline.
- Continued development of the design-build project requirements.
- Pursuing clarification regarding eligibility of RRIF loan and packaging approach with the Kent (non-federalized) project.

Project Cost Summary

The project cost is summarized below in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The figures shown are in millions.

This period expenditures increased by $170K. The incurred cost increased from $4.96M to $5.13M. The majority of this period's costs are attributed to staff costs, design-build project management activities, and right-of-way activities.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$2.4	$1.9	$1.9	$2.4	$0.0
Preliminary Engineering	$2.9	$2.7	$2.6	$2.9	$0.0
Final Design	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Services	$2.0	$2.0	$0.3	$2.0	$0.0
3rd Party Agreements	$0.4	$0.4	$0.0	$0.4	$0.0
Construction	$0.4	$0.0	$0.0	$0.4	$0.0
ROW	$6.9	$0.5	$0.2	$6.9	$0.0
Total	**$14.9**	**$7.4**	**$5.1**	**$14.9**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Risk Management

The following are the top project wide risks:

- Complexity of property acquisition resulting in a delay to the start of construction and cause a budget overrun.
- Differing soil and site conditions discovered after the design builder Notice to Proceed could cause project delay.
- Overall increase in cost due to inflationary market conditions.
- Additional scope and project change requests from stakeholders could cause project delay during permit approval.

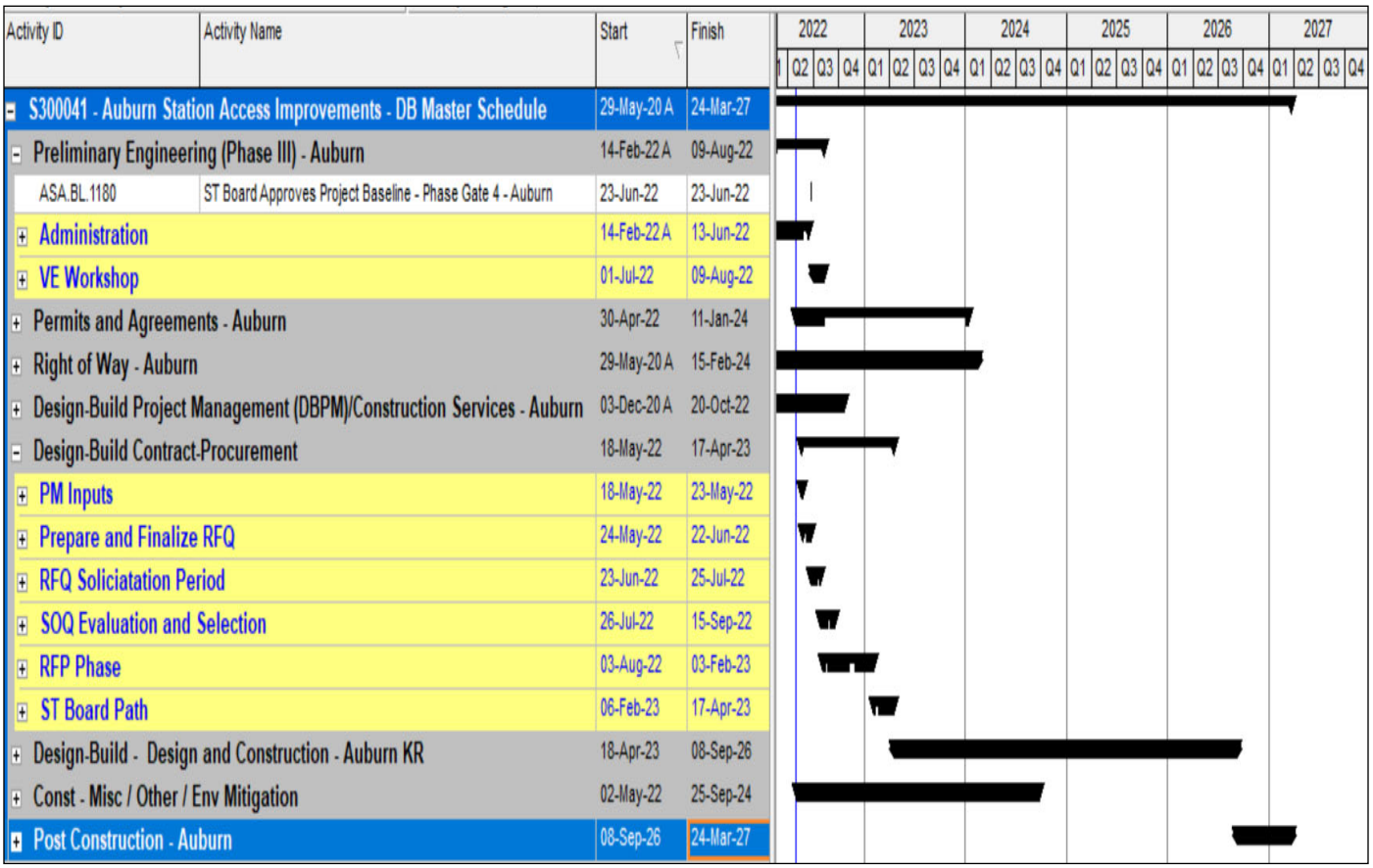
Project Schedule

Sound Transit is working on developing a combined Kent and Auburn baseline schedule. The remaining scope of work covered by the funding agreement, contract, statement of work, or similar executed commitment, is reflected in the schedule shown below. The schedule is modified to incorporate the Feb 2022 QRA session final outcomes.

The project team has engaged the current design-build project management (DBPM) team to help development of the Design-Build Project Requirements, issuance of the Design-Build Procurement Request for Qualifications and Baselining.

Phase III Baseline Approval is planned for Q2 2022 and Design Build Notice to Proceed is expected Q2 2023. Other activities underway include initiating property appraisal and condemnation activities, completion expected Q1 2024.

Project is forecasting 2027 target date for Open for Service. The date will be confirmed as part of Q2 2022 Board Baseline process.



Activity ID	Activity Name	Start	Finish
S300041 - Auburn Station Access Improvements - DB Master Schedule		29-May-20 A	24-Mar-27
Preliminary Engineering (Phase III) - Auburn		14-Feb-22 A	09-Aug-22
ASA.BL.1180	ST Board Approves Project Baseline - Phase Gate 4 - Auburn	23-Jun-22	23-Jun-22
Administration		14-Feb-22 A	13-Jun-22
VE Workshop		01-Jul-22	09-Aug-22
Permits and Agreements - Auburn		30-Apr-22	11-Jan-24
Right of Way - Auburn		29-May-20 A	15-Feb-24
Design-Build Project Management (DBPM)/Construction Services - Auburn		03-Dec-20 A	20-Oct-22
Design-Build Contract-Procurement		18-May-22	17-Apr-23
PM Inputs		18-May-22	23-May-22
Prepare and Finalize RFQ		24-May-22	22-Jun-22
RFQ Soliciatation Period		23-Jun-22	25-Jul-22
SOQ Evaluation and Selection		26-Jul-22	15-Sep-22
RFP Phase		03-Aug-22	03-Feb-23
ST Board Path		06-Feb-23	17-Apr-23
Design-Build - Design and Construction - Auburn KR		18-Apr-23	08-Sep-26
Const - Misc / Other / Env Mitigation		02-May-22	25-Sep-24
Post Construction - Auburn		08-Sep-26	24-Mar-27

Community Engagement

- We are preparing for an online open house to gather community feedback in May, open May 4-25.
- We will also hold one drop-in information session at the station on May 10
- A Virtual Q&A session on May 16.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The actual FTE monthly average will be ramping up to planned levels as work on the DB procurement documents are in full swing and leading up to baselining the project.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	5.5	2.6	2.9
Consultants	4.5	1.4	3.1
TOTAL	10.0	4.0	6.0

** An FTE is the equivalent of 2080 hours. YTD performance FTE hours are divided by a monthly factor of 173.33.*

Sound Transit Board Actions

Board Action	Description	Date
R2022-11	Authorizes disposition of real property interests for certain Link and Sounder projects to meet permit requirements, allow for utility relocations or satisfy other project needs.	4/28/2022

Sounder Commuter Rail
Kent Station Parking and Access Improvements

Project Summary

Scope

The purpose of the project is to improve parking and access to the existing Kent Sounder Station for Sounder riders, bicyclists, bus riders, and drivers.

Project includes alternatives identification, screening environmental documentation, design, and construction of station parking and access improvements at or around Kent Station.

Phase

Complete Environmental/Enter Design & Construction

Budget

$16.8 Million

Schedule

Target Date: 2025 (Realignment schedule)



Improving access to Sounder Kent Station

Key Project Activities

- Coordination with King County Metro to determine the requirements for a bus layover to be incorporated into the project as a Betterment.
- Independent review (Triunity) of proposed baseline cost and schedule complete with general concurrence.
- Finalized results from the Quantitative Risk Analysis (QRA) to support future project Baseline.
- Continued development of the design-build project requirements.
- Packaging with Auburn project being reviewed against eligibility for RRIF loan.





©Lydia Aldredge, 2002, "Cornucopia", Sound Transit, Kent Station plaza art

Project Cost Summary

The project cost is summarized below in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The figures shown are in millions.

This period expenditure increased by $175K. The incurred cost increased from $9.2M to $9.4M. The majority of this period's costs are attributed to staff costs, design-build project management activities, and right-of-way activities.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$2.7	$2.1	$2.1	$2.7	$0.0
Preliminary Engineering	$3.4	$2.7	$2.7	$3.4	$0.0
Final Design	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Services	$2.0	$1.9	$0.4	$2.0	$0.0
3rd Party Agreements	$0.1	$0.0	$0.0	$0.1	$0.0
Construction	$0.5	$0.0	$0.0	$0.5	$0.0
ROW	$8.2	$4.6	$4.2	$8.2	$0.0
Total	**$16.8**	**$11.4**	**$9.4**	**$16.8**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Risk Management

The following are the top project wide risks:

- Longer City of Kent permitting process in-lieu of executing a Development Agreement could delay project.
- Project changes that occur during procurement that require additional environmental review could delay project.
- New building codes could cause a delay in permitting and delay the project due to seismic requirements.
- Overall increase in cost due to inflationary market conditions.

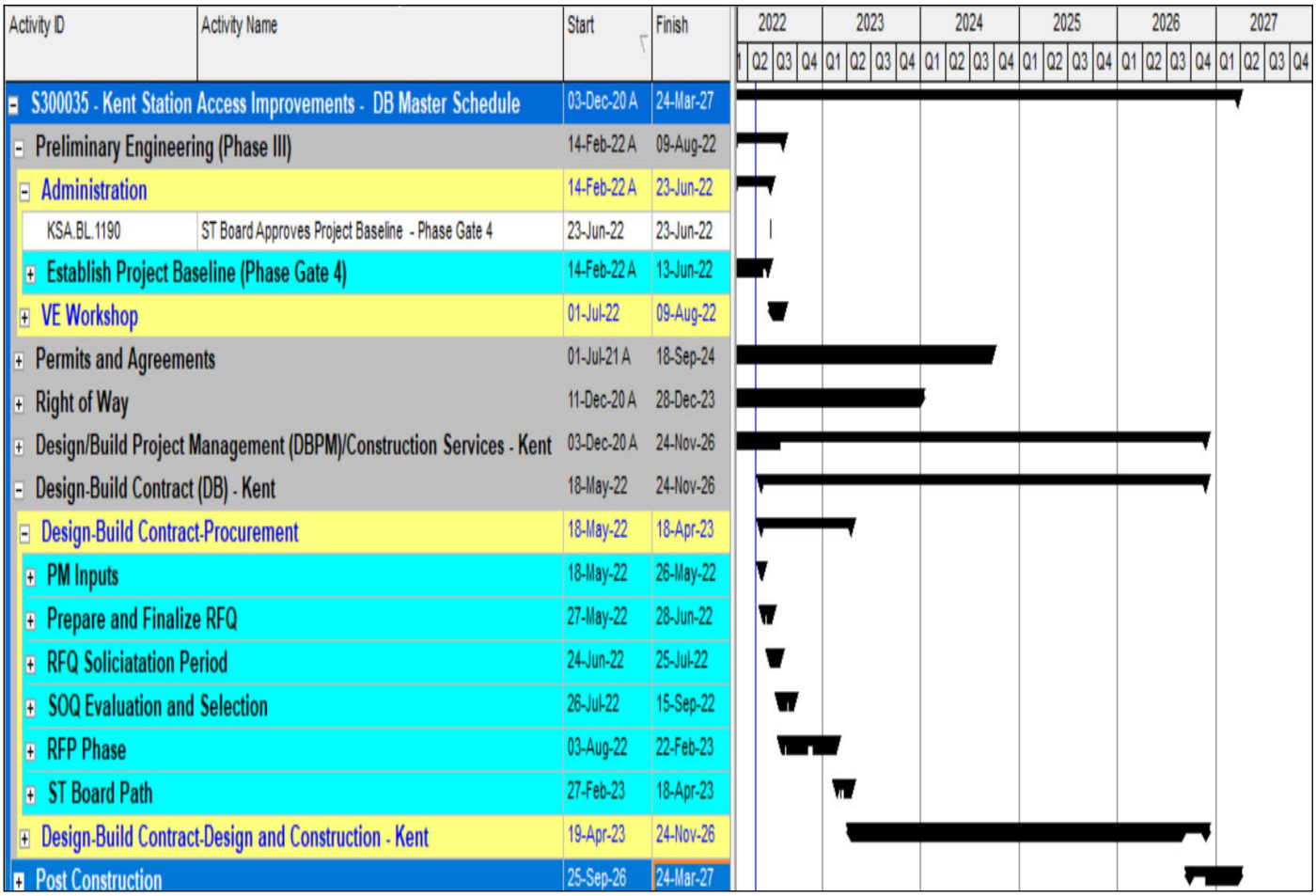
Project Schedule

Sound Transit is working on developing a combined Kent and Auburn baseline schedule. The remaining scope of work covered by the funding agreement, contract, statement of work, or similar executed commitment, is reflected in the schedule shown below. The schedule is modified to incorporate the Feb 2022 QRA session final outcomes.

The project team has engaged the current design-build project management (DBPM) team to help development of the Design-Build Project Requirements, issuance of the Design-Build Procurement Request for Qualifications and Baselining.

Other activities underway include initiating property appraisal and condemnation activities, negotiating the King County Metro agreement and contribution for bus layover accommodation expected in Q3 2023. Phase III Board Approval of Baseline is planned for Q2 2022. Design Build Notice to Proceed is expected Q2 2023.

Project is forecasting a 2027 target date for Open for Service. The date will be confirmed as part of Q2 2022 Board Baseline process.



Activity ID	Activity Name	Start	Finish
S300035 - Kent Station Access Improvements - DB Master Schedule		03-Dec-20 A	24-Mar-27
Preliminary Engineering (Phase III)		14-Feb-22 A	09-Aug-22
Administration		14-Feb-22 A	23-Jun-22
KSA.BL.1190	ST Board Approves Project Baseline - Phase Gate 4	23-Jun-22	23-Jun-22
Establish Project Baseline (Phase Gate 4)		14-Feb-22 A	13-Jun-22
VE Workshop		01-Jul-22	09-Aug-22
Permits and Agreements		01-Jul-21 A	18-Sep-24
Right of Way		11-Dec-20 A	28-Dec-23
Design/Build Project Management (DBPM)/Construction Services - Kent		03-Dec-20 A	24-Nov-26
Design-Build Contract (DB) - Kent		18-May-22	24-Nov-26
Design-Build Contract-Procurement		18-May-22	18-Apr-23
PM Inputs		18-May-22	26-May-22
Prepare and Finalize RFQ		27-May-22	28-Jun-22
RFQ Soliciatation Period		24-Jun-22	25-Jul-22
SOQ Evaluation and Selection		26-Jul-22	15-Sep-22
RFP Phase		03-Aug-22	22-Feb-23
ST Board Path		27-Feb-23	18-Apr-23
Design-Build Contract-Design and Construction - Kent		19-Apr-23	24-Nov-26
Post Construction		25-Sep-26	24-Mar-27

Community Engagement

- We conducted community engagement on the topic of the garage visual design. This included an online open house available from April 5 through 26, a drop-in session at the station on April 14, and a Virtual Q&A session on April 18.
- We will publish an engagement summary this spring and will incorporate feedback into the project requirements.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The actual FTE monthly average will be ramping up to planned levels as work on the DB procurement documents are in full swing and leading up to baselining the project.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	5.9	3.0	2.9
Consultants	4.5	1.4	3.1
TOTAL	10.4	4.4	6.0

** An FTE is the equivalent of 2080 hours. YTD performance FTE hours are divided by a monthly factor of 173.33.*

Sound Transit Board Actions

Board Action	Description	Date
R2022-11	Authorizes disposition of real property interests for certain Link and Sounder projects to meet permit requirements, allow for utility relocations or satisfy other project needs.	4/28/2022

Sounder Commuter Rail
Lakewood Station Access Improvements

Project Summary

Scope

This project will plan and design access improvements to the existing station. This could mean investments in safer walking, rolling and bicycling connections between stations and surrounding neighborhoods; better pick-up and drop-off areas; additional station lighting and weather shelters; parking options and more.

During Phase 2 the project will conceptually design the improvements and conduct an environmental review under SEPA.

Phase

Planning Phase 2—Conceptual Engineering and Environmental

Budget

$5.86 Million

Schedule

Target Date: 2030



Lakewood Station in Pierce County.

Key Project Activities

- Started Phase 2—Conceptual Engineering and Environmental Review
- Began preparation of the Project Management Plan and Community Engagement Plan



Lakewood Station Garage



Lakewood Station Passenger Platform Access

Project Cost Summary

The project cost is summarized below. The table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS).

This period expenditures decreased by $41.8K with the majority of the amount coming from staff costs, outreach activities and alternative analysis.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$2.2	$0.5	$0.5	$2.2	$0.0
Preliminary Engineering	$3.0	$0.7	$0.5	$3.0	$0.0
Final Design	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Services	$0.0	$0.0	$0.0	$0.0	$0.0
3rd Party Agreements	$0.4	$0.3	$0.3	$0.4	$0.0
Construction	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$0.2	$0.0	$0.0	$0.2	$0.0
Total	**$5.9**	**$1.5**	**$1.3**	**$5.9**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Risk Management

The following are the top project wide risks:

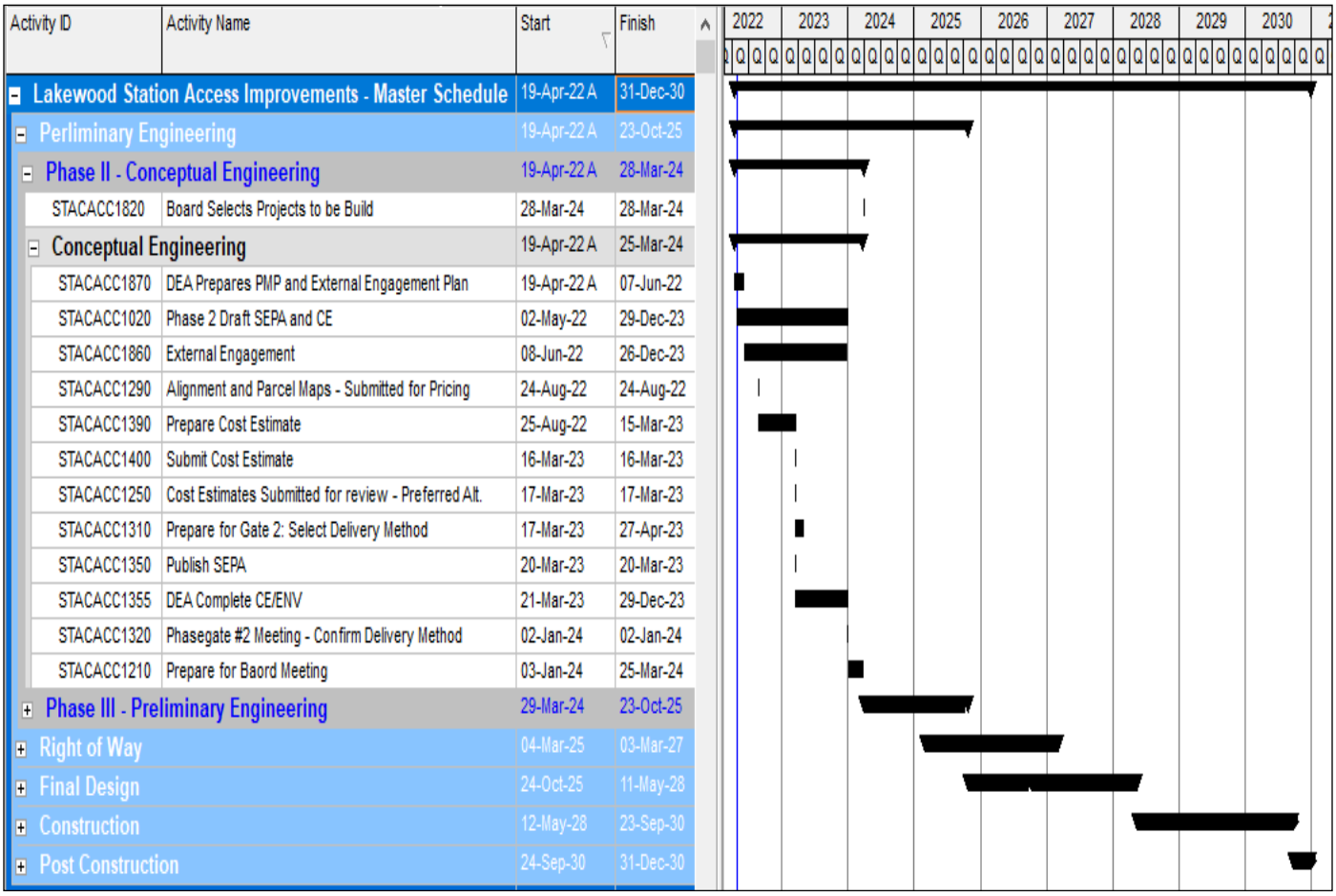
- Third party, stakeholders or internal ST scope changes could lead to increased costs and delays to the schedule.
- Too many desired improvements may exceed the financial plan budget.

Project Schedule

Sound Transit continues to make schedule adjustments. Scope of work covered by funding agreement, contract, statement of work, or similar executed commitment, is reflected in the schedule shown below.

Phase 1 - Alternative Development NTP was issued in December 2020. The consultant has completed Alternative Development for this project on March 31, 2022. In March 2022, Staff updated the System Expansion Committee on the set of improvements to further study in the next phase of the project. Phase II Kick Off was on April 18, 2022. Currently , the Staff is working on preparing Project Management and External Engagement Plan. Selecting Delivery Method is expected during Q2 2023. Board selects projects to be build planned for end of Q1 2024.

Open for Service Date for this project is planned for Q4 2030.



Activity ID	Activity Name	Start	Finish
Lakewood Station Access Improvements - Master Schedule		19-Apr-22 A	31-Dec-30
Perliminary Engineering		19-Apr-22 A	23-Oct-25
Phase II - Conceptual Engineering		19-Apr-22 A	28-Mar-24
STACACC1820	Board Selects Projects to be Build	28-Mar-24	28-Mar-24
Conceptual Engineering		19-Apr-22 A	25-Mar-24
STACACC1870	DEA Prepares PMP and External Engagement Plan	19-Apr-22 A	07-Jun-22
STACACC1020	Phase 2 Draft SEPA and CE	02-May-22	29-Dec-23
STACACC1860	External Engagement	08-Jun-22	26-Dec-23
STACACC1290	Alignment and Parcel Maps - Submitted for Pricing	24-Aug-22	24-Aug-22
STACACC1390	Prepare Cost Estimate	25-Aug-22	15-Mar-23
STACACC1400	Submit Cost Estimate	16-Mar-23	16-Mar-23
STACACC1250	Cost Estimates Submitted for review - Preferred Alt.	17-Mar-23	17-Mar-23
STACACC1310	Prepare for Gate 2: Select Delivery Method	17-Mar-23	27-Apr-23
STACACC1350	Publish SEPA	20-Mar-23	20-Mar-23
STACACC1355	DEA Complete CE/ENV	21-Mar-23	29-Dec-23
STACACC1320	Phasegate #2 Meeting - Confirm Delivery Method	02-Jan-24	02-Jan-24
STACACC1210	Prepare for Baord Meeting	03-Jan-24	25-Mar-24
Phase III - Preliminary Engineering		29-Mar-24	23-Oct-25
Right of Way		04-Mar-25	03-Mar-27
Final Design		24-Oct-25	11-May-28
Construction		12-May-28	23-Sep-30
Post Construction		24-Sep-30	31-Dec-30

Community Engagement.

- Started planning for Phase 2 community engagement

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

Currently the project is trending under the planned staffing needs as the project initiation and initial identification of improvements took less effort than planned. Additionally, the majority of the Alternatives Analysis Phase work was completed in December 2021. As the project gets underway with conceptual design and environmental review of the improvements, we anticipate more staff will be needed.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	2.7	1.3	1.4
Consultants	3.0	0.5	2.5
TOTAL	5.7	1.8	3.9

** An FTE is the equivalent of 2080 hours. YTD performance FTE hours are divided by a monthly factor of 173.33.*

Sound Transit Board Actions

Board Action	Description	Date
	None to report	

Sounder Commuter Rail
Puyallup Station Access Improvements

Project Summary

Scope

The project is to improve access to the existing Puyallup Sounder station for Sounder riders, bicyclists, bus riders, and drivers.

The project includes an new 500-space parking garage, new surface parking with approximately 165 spaces, and includes a pedestrian bridge over 5th Street Northwest.

Phase

Final Design and Construction

Budget

$82.4 Million (Increased April 2022)

Schedule

Open for Service: Q4 2022



Improving access to Sounder Puyallup Station

Key Project Activities

- Testing and commissioning being finalized
- Continued with off-site curb cut and curb ramp improvements.
- Board action in April to amend project budget and schedule.
- Completed Phase Gate 5 and have completed Readiness Review 2: Transition to Operations/Facilities scheduled for May 10th.
- Traffic study for potential opening prior to mitigations underway— results expected late May.
- Traffic signalization memo requested by the city being finalized by Hensel Phelps for early May submittal. Six week review expected.
- The BNSF continues with implementation of the rail crossing improvements.

Closely Monitored Issues

- Coordination of work with BNSF and the City of Puyallup to execute off site intersection and signal improvements.
- Replacement of intersection signal cabinet and signal cabinet programming and delivery timelines.
- Aligning internal ST resources to successfully complete close out process and turn over to Operations / Facilities.
- Supply chain variables are in constant flux. Frequent schedule monitoring of key products required to complete the work and effects on Open for Service date.

Project Cost Summary

The project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

This period the Authorized Project Allocation was increased by $3.25M, for a total of $82.4M. Please see the next page for additional details.

This period expenditures increased by $1.5M. The incurred cost increased from $68.1M to $69.5M. The majority of this period's costs are attributed to staff costs, construction management services, and the Design-Build construction contract.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$4.6	$5.5	$4.4	$4.5	$5.5	$0.0
Preliminary Engineering	$2.9	$2.6	$2.6	$2.6	$2.6	$0.0
Final Design	$0.2	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Services	$5.2	$5.7	$5.1	$4.6	$5.7	$0.0
3rd Party Agreements	$2.2	$0.0	$0.0	$0.0	$0.0	$0.0
Construction	$58.4	$61.8	$55.4	$51.3	$61.8	$0.0
ROW	$5.6	$6.7	$6.6	$6.6	$6.7	$0.0
Total	**$79.1**	**$82.4**	**$74.2**	**$69.5**	**$82.4**	**$0.0**

Cost Summary by SCC

SCC Element	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
10 Guideway & Track	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
20 Stations	$47.1	$33.3	$29.5	$29.1	$33.3	$0.0
30 Support Facilities	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
40 Sitework & Special Conditions	$1.0	$10.7	$8.8	$7.8	$10.7	$0.0
50 Systems	$0.0	$3.8	$3.4	$3.0	$3.8	$0.0
Construction Subtotal (10 - 50)	**$48.0**	**$47.8**	**$41.8**	**$39.9**	**$47.8**	**$0.0**
60 Row, Land	$5.4	$6.7	$6.6	$6.6	$6.7	$0.0
80 Professional Services	$22.0	$27.5	$25.8	$23.1	$27.5	$0.0
90 Unallocated Contingency	$3.7	$0.4	$0.0	$0.0	$0.4	$0.0
Total (10 - 90)	**$79.1**	**$82.4**	**$74.2**	**$69.5**	**$82.4**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Contingency Management

The Puyallup project budget was baselined in February 2019 with a total contingency of $14.6M. Since baselining, there were drawdowns on AC and UAC to address the procurement of the Design-Build construction contract; design-building project management and various construction change orders. The baseline contingency levels were insufficient and required an additional $3.25M that was approved by the ST Board in April 2022.

Design Allowance (DA) was established to account for unquantified scope at the time of the cost estimate. DA was fully drawn down and no longer reported.

Allocated Contingency (AC) is used to address risks, complexity and unforeseen conditions during the execution of work, including procurement. This period $445K in AC was used for an executed change order for the DBPM services contract. There was also an addition of $2.5M to the AC balance as part of the Board approved action.

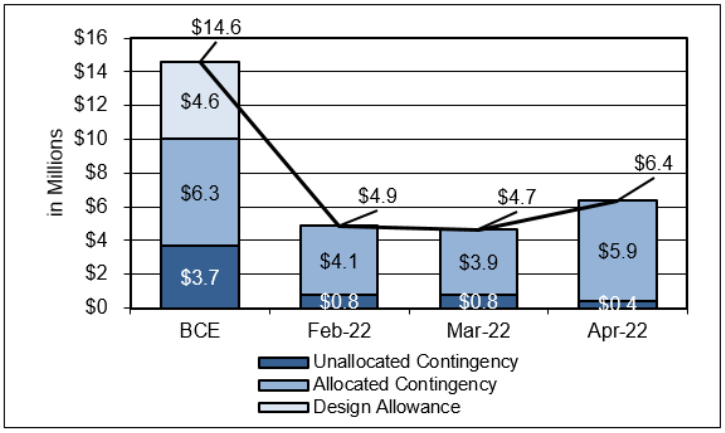
Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. This period the UAC was reduced by $323K and shifted to AC.

Contingency Status (Monthly)

Type	Baseline		Currrent Status	
	Amount	% of Total Budget	Remaining Amount	% of Work Remaining
Design Allowance	$4.6	5.8%	$0.0	0.0%
Allocated Contingency	$6.3	8.0%	$5.9	46.3%
Unallocated Contingency	$3.7	4.7%	$0.4	3.4%
Total:	**$14.6**	**18.4%**	**$6.4**	**49.7%**

Table figures are shown in millions.

Contingency by Type



Risk Management

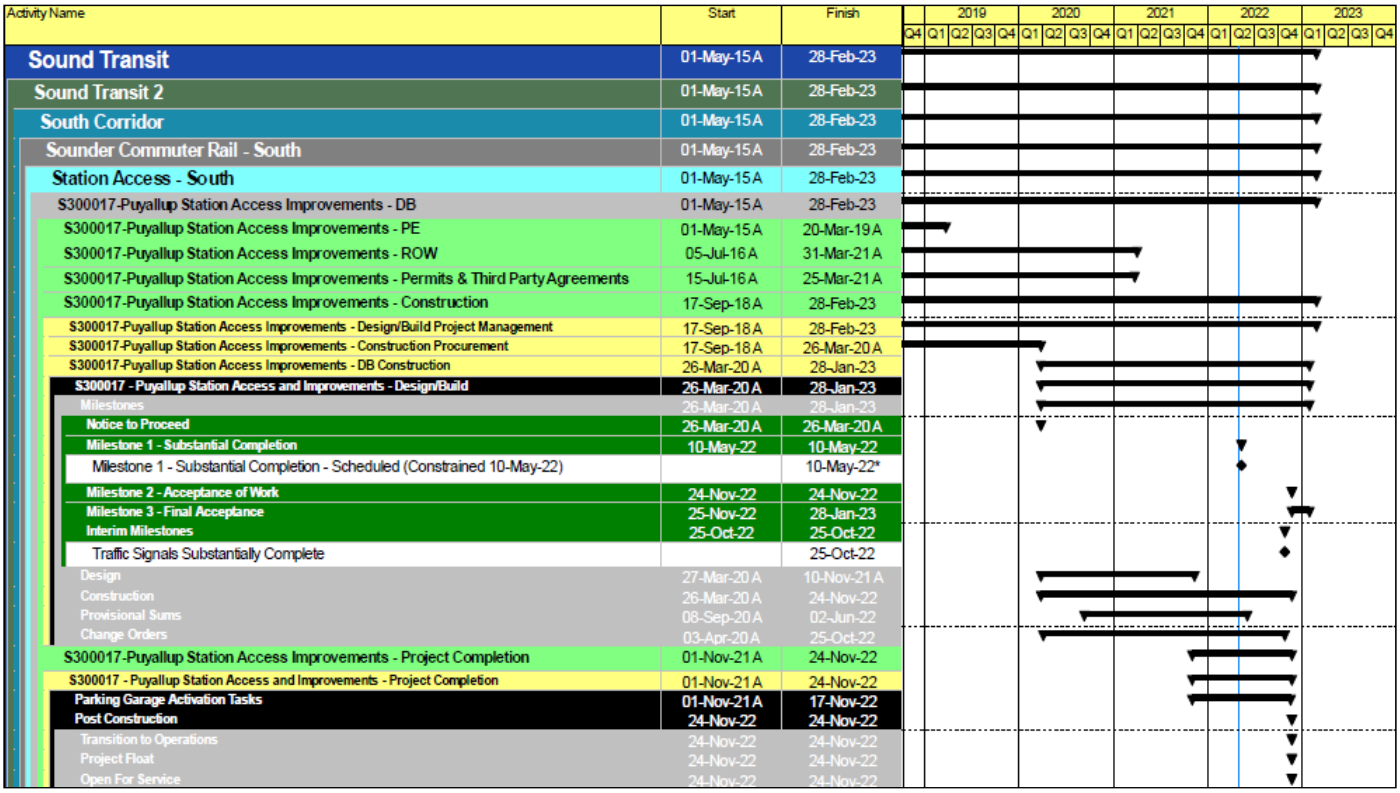
The following are the top project wide risks:

- Additional unknown schedule impacts after ordering of long lead items required for the completion of off site intersection work (signal heads & control cabinets) which was initially delayed by extended permit approval process.
- Coordination of the BNSF, Design Builder and City of Puyallup to execute off-site improvements (Intersection and Signal upgrades) takes longer than expected.
- Requests for changes or modifications to completed facility once under Sound Transit assumes operations.

Project Schedule

This month the weighted percent complete is 96.9%. Change Order #32 has been issued to extend MS #1 Substantial Completion, the completion of the garage, 124 days to May 10, 2022. Notice to Proceed was issued to the contractor in the first quarter of 2020 to commence design and the contractor mobilized on site Q3 2020. The contractor is currently dealing with design delays due to changes to proposed traffic mitigation and is looking at possible mitigation for these impacts. Parking Garage completion is currently projected for May of 2022 which is approx. 4 months behind but open for service may be constrained by the traffic mitigation design delays that are pushing project completion into Q4 2022.

The April 2022 schedule update has been submitted and is currently under review at this time and is represented in the schedule graphic below.



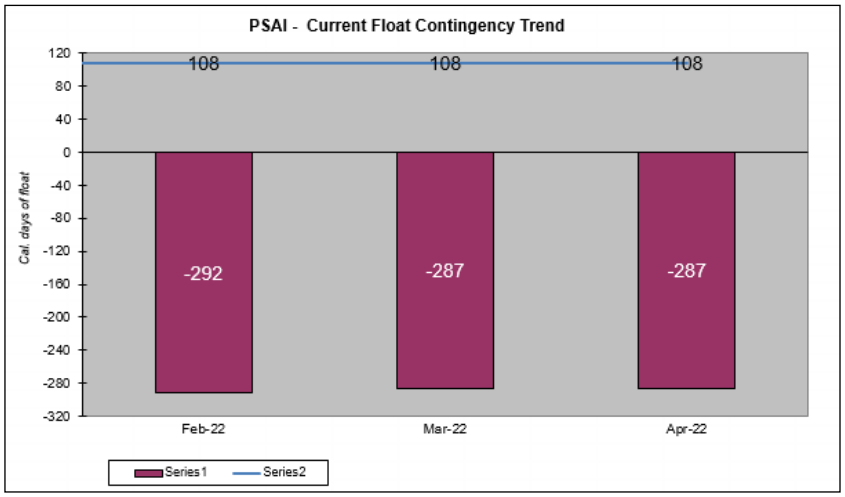
Activity Name	Start	Finish
Sound Transit	01-May-15 A	28-Feb-23
Sound Transit 2	01-May-15 A	28-Feb-23
South Corridor	01-May-15 A	28-Feb-23
Sounder Commuter Rail - South	01-May-15 A	28-Feb-23
Station Access - South	01-May-15 A	28-Feb-23
S300017-Puyallup Station Access Improvements - DB	01-May-15 A	28-Feb-23
S300017-Puyallup Station Access Improvements - PE	01-May-15 A	20-Mar-19 A
S300017-Puyallup Station Access Improvements - ROW	05-Jul-16 A	31-Mar-21 A
S300017-Puyallup Station Access Improvements - Permits & Third Party Agreements	15-Jul-16 A	25-Mar-21 A
S300017-Puyallup Station Access Improvements - Construction	17-Sep-18 A	28-Feb-23
S300017-Puyallup Station Access Improvements - Design/Build Project Management	17-Sep-18 A	28-Feb-23
S300017-Puyallup Station Access Improvements - Construction Procurement	17-Sep-18 A	26-Mar-20 A
S300017-Puyallup Station Access Improvements - DB Construction	26-Mar-20 A	28-Jan-23
S300017 - Puyallup Station Access and Improvements - Design/Build	26-Mar-20 A	28-Jan-23
Milestones	26-Mar-20 A	28-Jan-23
Notice to Proceed	26-Mar-20 A	26-Mar-20 A
Milestone 1 - Substantial Completion	10-May-22	10-May-22
Milestone 1 - Substantial Completion - Scheduled (Constrained 10-May-22)		10-May-22*
Milestone 2 - Acceptance of Work	24-Nov-22	24-Nov-22
Milestone 3 - Final Acceptance	25-Nov-22	28-Jan-23
Interim Milestones	25-Oct-22	25-Oct-22
Traffic Signals Substantially Complete		25-Oct-22
Design	27-Mar-20 A	10-Nov-21 A
Construction	26-Mar-20 A	24-Nov-22
Provisional Sums	08-Sep-20 A	02-Jun-22
Change Orders	03-Apr-20 A	25-Oct-22
S300017-Puyallup Station Access Improvements - Project Completion	01-Nov-21 A	24-Nov-22
S300017 - Puyallup Station Access and Improvements - Project Completion	01-Nov-21 A	24-Nov-22
Parking Garage Activation Tasks	01-Nov-21 A	17-Nov-22
Post Construction	24-Nov-22	24-Nov-22
Transition to Operations	24-Nov-22	24-Nov-22
Project Float	24-Nov-22	24-Nov-22
Open For Service	24-Nov-22	24-Nov-22

Project Float

The Puyallup station access improvements was baselined with 108 days of project float.

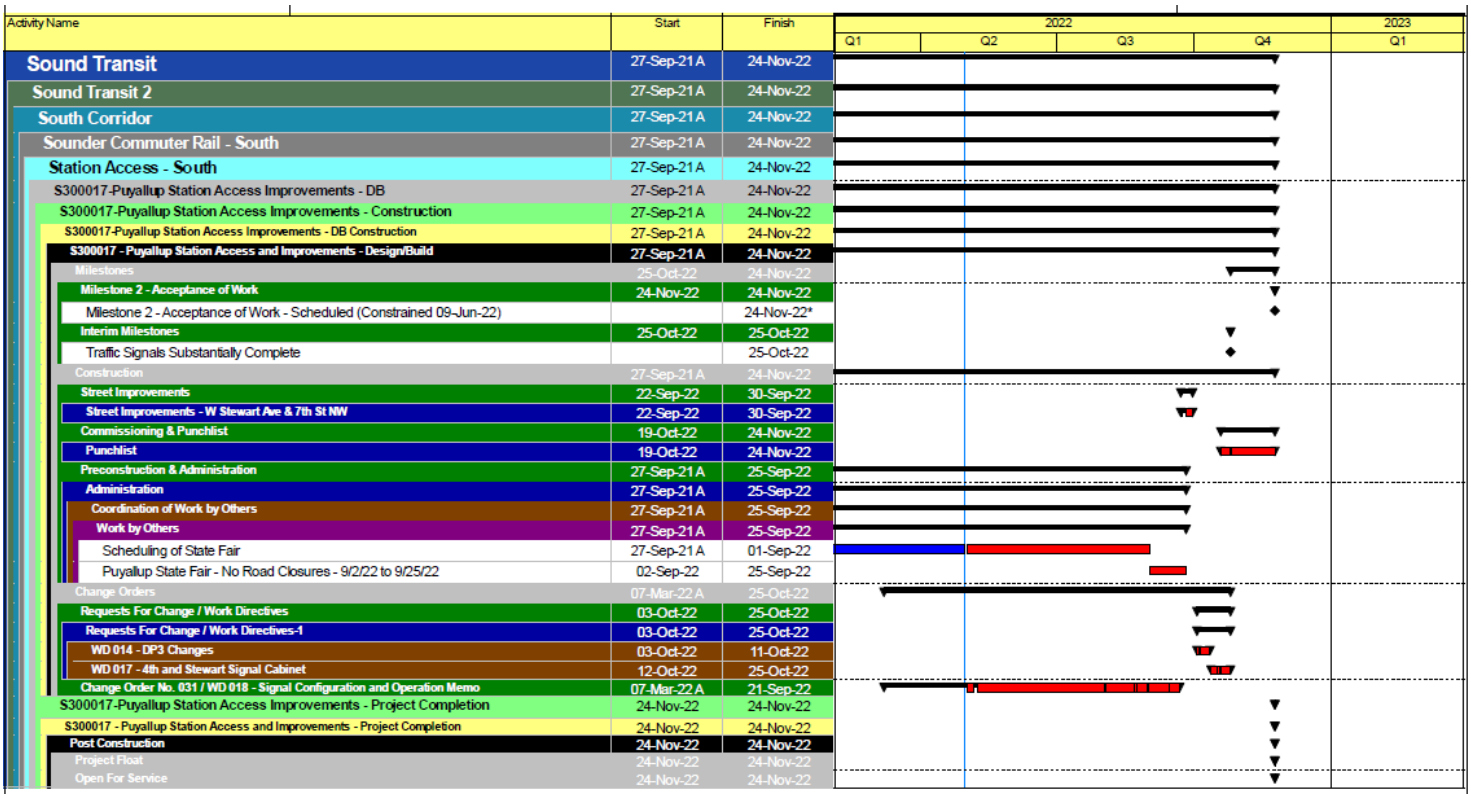
Currently, the project is calculated to miss the February 10, 2022 Open for Service date by 287 calendar days due to delays to traffic mitigation design and is reporting a Q4 2022 completion.

ST and the contractor are working diligently to reduce these impacts to the project. The parking garage and surface parking on-site construction is also falling behind this period and into the Q2 2022. The schedule update is currently under review.



Critical Path Analysis

The critical path for the Puyallup is currently driven by the design delays to off site traffic mitigations. However, the work at the parking garage is forecasting completion in May of 2022. The parking garage is expected to reach substantial completion in May. We will continue to monitor the current critical path and the coordination with our Third Party partners on traffic mitigation as shown below.

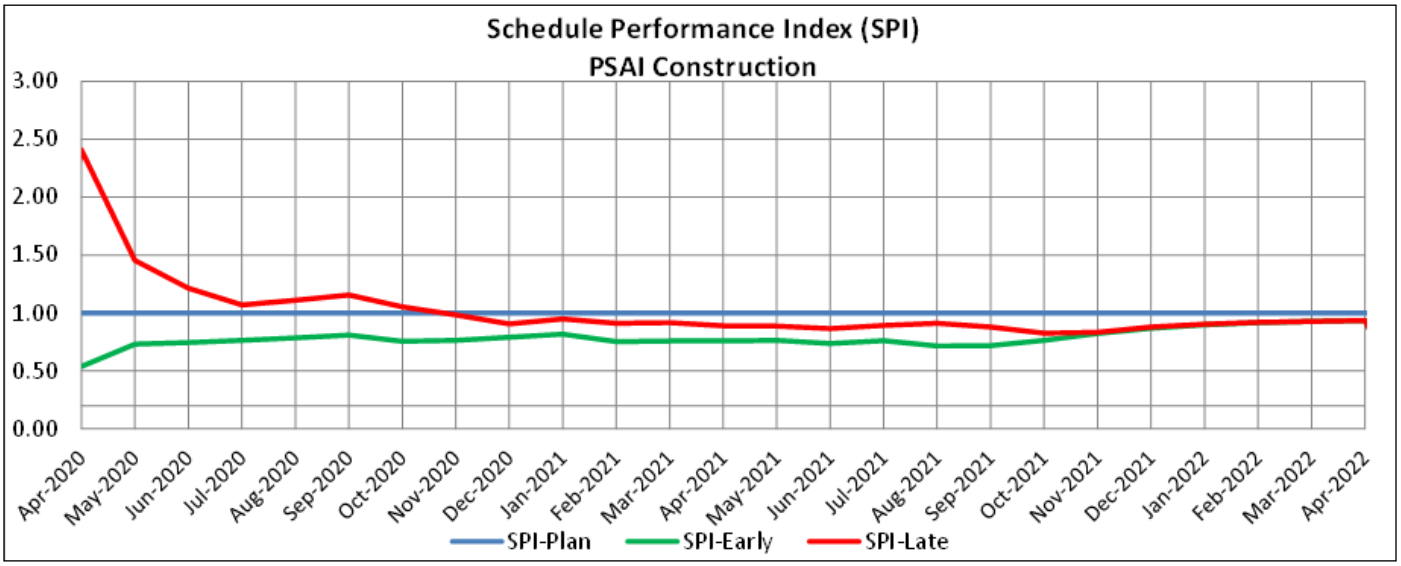


Activity Name	Start	Finish
Sound Transit	27-Sep-21 A	24-Nov-22
Sound Transit 2	27-Sep-21 A	24-Nov-22
South Corridor	27-Sep-21 A	24-Nov-22
Sounder Commuter Rail - South	27-Sep-21 A	24-Nov-22
Station Access - South	27-Sep-21 A	24-Nov-22
S300017-Puyallup Station Access Improvements - DB	27-Sep-21 A	24-Nov-22
S300017-Puyallup Station Access Improvements - Construction	27-Sep-21 A	24-Nov-22
S300017-Puyallup Station Access Improvements - DB Construction	27-Sep-21 A	24-Nov-22
S300017 - Puyallup Station Access and Improvements - Design/Build	27-Sep-21 A	24-Nov-22
Milestones	25-Oct-22	24-Nov-22
Milestone 2 - Acceptance of Work	24-Nov-22	24-Nov-22
Milestone 2 - Acceptance of Work - Scheduled (Constrained 09-Jun-22)		24-Nov-22*
Interim Milestones	25-Oct-22	25-Oct-22
Traffic Signals Substantially Complete		25-Oct-22
Construction	27-Sep-21 A	24-Nov-22
Street Improvements	22-Sep-22	30-Sep-22
Street Improvements - W Stewart Ave & 7th St NW	22-Sep-22	30-Sep-22
Commissioning & Punchlist	19-Oct-22	24-Nov-22
Punchlist	19-Oct-22	24-Nov-22
Preconstruction & Administration	27-Sep-21 A	25-Sep-22
Administration	27-Sep-21 A	25-Sep-22
Coordination of Work by Others	27-Sep-21 A	25-Sep-22
Work by Others	27-Sep-21 A	25-Sep-22
Scheduling of State Fair	27-Sep-21 A	01-Sep-22
Puyallup State Fair - No Road Closures - 9/2/22 to 9/25/22	02-Sep-22	25-Sep-22
Change Orders	07-Mar-22 A	25-Oct-22
Requests For Change / Work Directives	03-Oct-22	25-Oct-22
Requests For Change / Work Directives-1	03-Oct-22	25-Oct-22
WD 014 - DP3 Changes	03-Oct-22	11-Oct-22
WD 017 - 4th and Stewart Signal Cabinet	12-Oct-22	25-Oct-22
Change Order No. 031 / WD 018 - Signal Configuration and Operation Memo	07-Mar-22 A	21-Sep-22
S300017-Puyallup Station Access Improvements - Project Completion	24-Nov-22	24-Nov-22
S300017 - Puyallup Station Access and Improvements - Project Completion	24-Nov-22	24-Nov-22
Post Construction	24-Nov-22	24-Nov-22
Project Float	24-Nov-22	24-Nov-22
Open For Service	24-Nov-22	24-Nov-22

Schedule Performance Index

The early Schedule Performance Index (SPI) for the project is at 0.94 for this period, and the late SPI is at 0.94. An index under 1.0 indicates that the Contractor is behind schedule.

The schedule continues to show some time impacts due to design and installation delays of off site traffic mitigations. The Contractor is working diligently to reduce these impacts to the project and identify as many opportunities as possible to try to recapture float on future work.



Community Engagement

- Distributed two construction alerts, on April 1 and April 19.
- Issued a project update on April 28 to update the community on when the garage may open.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE are an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The limited ST Subject Mater Expert (SME) availability due to the current non-project support focus of the PSO is being supplemented by consultant resources.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	8.0	5.2	2.8
Consultants	5.0	6.1	(1.1)
TOTAL	13.0	11.3	1.7

** An FTE is the equivalent of 2080 hours. YTD performance FTE hours are divided by a monthly factor of 173.33.*

Sound Transit Board Actions

Board Action	Description	Date
M2022-29	Increases authorized contract amount for design-build project management services with HNTB Corporation by $609K.	4/14/2022
M2022-30	Increases authorized contract amount for design-build construction contract with Hensel Phelps Construction Co. by $2.2M.	4/28/2022
R2022-10	Increases the authorized project allocation by $3.25M with anticipated open for service date in Q4 2022.	4/28/2022
R2022-11	Authorizes disposition of real property interests for certain Link and Sounder projects to meet permit requirements, allow for utility relocations or satisfy other project needs.	4/28/2022

Construction Safety

Data/Measure	April 2022	Year to Date	Project to Date
Recordable Injury/Illness Cases	0	0	2
Days Away From Work Cases	0	0	1
Total Days Away From Work	0	0	32
First Aid Cases	0	0	4
Reported Near Mishaps	0	0	5
Average Number of Employees on Worksite	18	-	-
Total # of Hours (GC & Subs)	2,975	21,106	100,045
OSHA Incident Rates	**April 2022**	**Year to Date**	**Project to Date**
Recordable Injury Rate	0.00	0.00	4.00
LTI Rate	0.00	0.00	2.00
Recordable National Average	**2.50**		
LTI National Average	**1.10**		
Recordable WA State Average	**5.20**		
LTI WA State Average	**2.90**		

Note: Due to the timing of contractor's reporting periods, the current month's numbers above are a combination of actuals and estimates. All previous months' numbers are reconciled and replaced with actuals.

Program Summary

Scope

This project will establish a program of capital elements that will be used to enhance South Sounder capacity, services and access in response to increased demand.

Program elements could include platform extensions, track and signal upgrades and other related infrastructure to facilitate additional capacity, and access elements such as improvements for pedestrians, bicyclists, buses, and private vehicles, prioritized per Sound Transit's System Access Policy.

The Sounder Strategic Development and Implementation Plan is complete and includes a program of proposed capital projects.

Phase

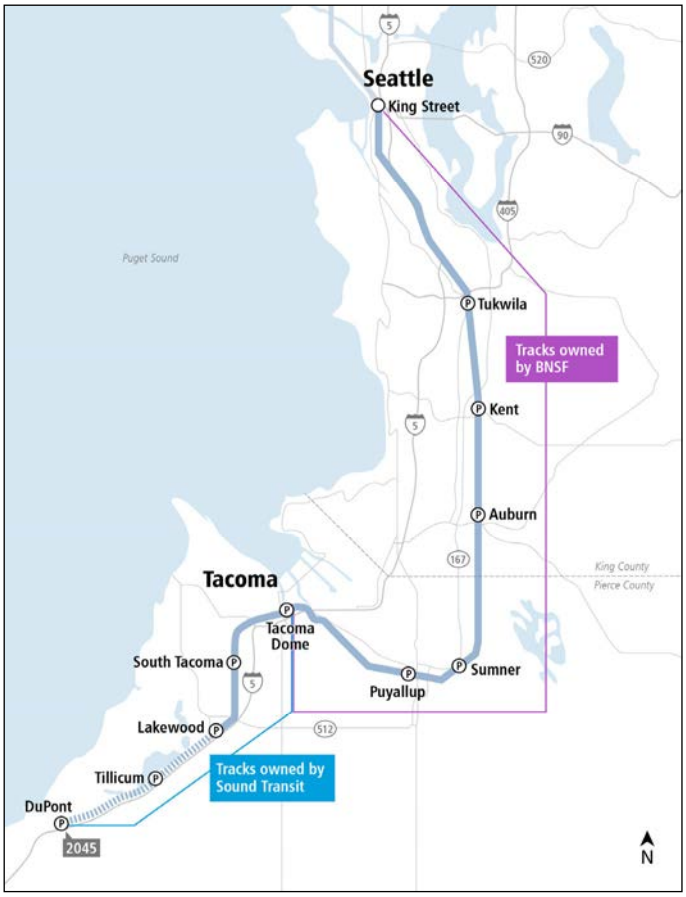
Planning

Budget

$21.1 Million

Schedule

Target Dates: 2036-2046, varies by Program Element



Sounder South Capacity map alignment

Program Key Activities

Program level activities are highlighted below. Project specific elements are detailed in their own sections on the following pages.

Sounder South Project Development Key Activities

The following Sounder South Capacity Expansion (SSCE) Program planning projects approved by the Sound Transit Board to move forward into Planning Phase 1 Alternative Analysis phase.

- King Street Station Platform Improvements
- BNSF Platform Extension at Auburn Station
- **These priority projects are summarized next followed by the common program reporting elements.**

King Street Station Platform Improvements

This project focuses on extending platforms and improving access and pedestrian flow at King Street Station to accommodate 10-car trains. Project elements may include improvements for vertical circulation of passengers to and from the platform, expanded pick up/drop-off areas, improvements to crossing 4th Ave South, and other improvements that would improve passenger experience at the station platform.

Key Activities

- Continue Level 1 evaluation of potential improvements to access and pedestrian flow.
- Working closely with the West Seattle Ballard Link Extension (WSBLE) team on the conceptual design phase of the Chinatown/International District Station which is in the vicinity of the King Street Station.

Community Engagement

- We conducted community engagement to share draft ideas with the public and riders. This included an online open house available April 19 through May 10, and two drop-in sessions at the station. An engagement summary will be published this spring.

BNSF Platform Extension

This project focuses on extending platforms at Sounder South stations on the BNSF right of way (Tukwila, Kent, Auburn, Sumner, Puyallup) to accommodate 10-car trains, up from the existing 7-car trains. Project elements may include and other related infrastructure to facilitate additional capacity, and access elements such as improvements for pedestrians, bicyclists, buses, and private vehicles, prioritized per Sound Transit's System Access Policy.

While most stations have a logical path to extend platforms, Auburn Station is physically constrained with Main Street and a BNSF track connection to Stampede Pass restricting options to extend platforms, requiring additional alternatives evaluation to determine future improvements in the platform area.

Key Activities

- Ongoing coordination with City of Auburn.

Community Engagement

- No community outreach activities to report this month.

Program Reporting Elements

While in the Planning phase, priority projects are being managed under a shared budget, schedule and staffing plan.

Project Cost Summary

The project cost is summarized below in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The figures shown are in millions.

This period expenditures increased by $184K with the majority of the amount coming from staff costs, alternative analysis and third party coordination.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$4.8	$2.1	$2.1	$4.8	$0.0
Preliminary Engineering	$13.6	$3.0	$2.1	$13.6	$0.0
Third Party Agreements	$0.9	$0.5	$0.4	$.9	$0.0
Construction	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$1.7	$0.0	$0.0	$1.7	$0.0
Total	**$21.1**	**$5.6**	**$4.6**	**$21.1**	**$0.0**

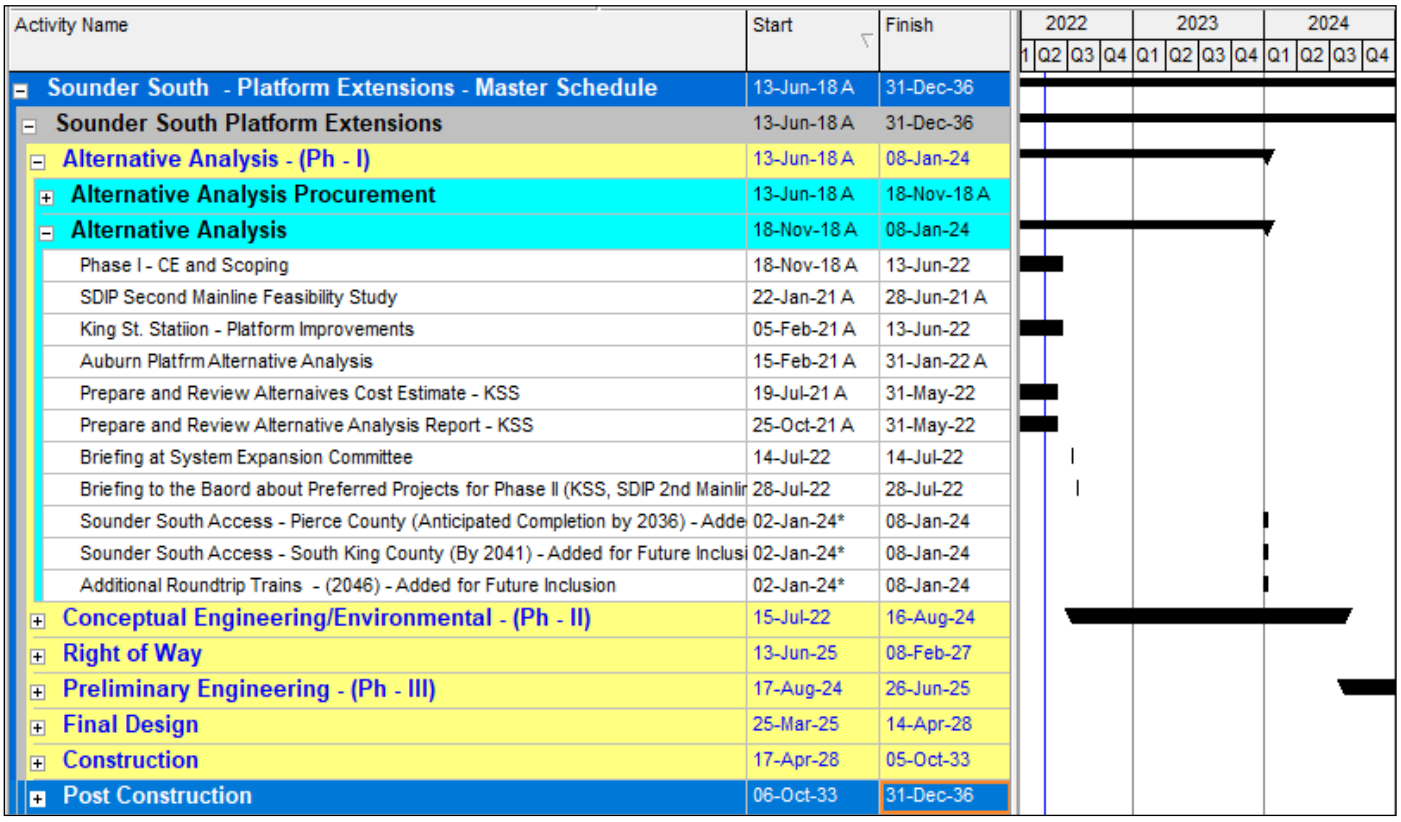
Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Project Schedule

Sound Transit continues to make schedule adjustments. Scope of work covered by funding agreement, contract, statement of work, or similar executed commitment, reflected in the schedule shown below.

The second Mainline Track Study and Report was finalized and completed on July 28, 2021. Auburn Platform Alternative Analysis was completed on Jan 31, 2022. The team is currently working on Task 3 - Public Involvement, Task 4 - Alternative Development & Screening and on Task 5 - Alternative Refinement for King Street Station - Platform Improvement.

Confirmation of the potential improvements to advance for further study is anticipated in Q2 2022.



Activity Name	Start	Finish
Sounder South - Platform Extensions - Master Schedule	13-Jun-18 A	31-Dec-36
Sounder South Platform Extensions	13-Jun-18 A	31-Dec-36
Alternative Analysis - (Ph - I)	13-Jun-18 A	08-Jan-24
Alternative Analysis Procurement	13-Jun-18 A	18-Nov-18 A
Alternative Analysis	18-Nov-18 A	08-Jan-24
Phase I - CE and Scoping	18-Nov-18 A	13-Jun-22
SDIP Second Mainline Feasibility Study	22-Jan-21 A	28-Jun-21 A
King St. Statiion - Platform Improvements	05-Feb-21 A	13-Jun-22
Auburn Platfrm Alternative Analysis	15-Feb-21 A	31-Jan-22 A
Prepare and Review Alternaives Cost Estimate - KSS	19-Jul-21 A	31-May-22
Prepare and Review Alternative Analysis Report - KSS	25-Oct-21 A	31-May-22
Briefing at System Expansion Committee	14-Jul-22	14-Jul-22
Briefing to the Baord about Preferred Projects for Phase II (KSS, SDIP 2nd Mainlir	28-Jul-22	28-Jul-22
Sounder South Access - Pierce County (Anticipated Completion by 2036) - Adde	02-Jan-24*	08-Jan-24
Sounder South Access - South King County (By 2041) - Added for Future Inclusi	02-Jan-24*	08-Jan-24
Additional Roundtrip Trains - (2046) - Added for Future Inclusion	02-Jan-24*	08-Jan-24
Conceptual Engineering/Environmental - (Ph - II)	15-Jul-22	16-Aug-24
Right of Way	13-Jun-25	08-Feb-27
Preliminary Engineering - (Ph - III)	17-Aug-24	26-Jun-25
Final Design	25-Mar-25	14-Apr-28
Construction	17-Apr-28	05-Oct-33
Post Construction	06-Oct-33	31-Dec-36

Risk Management

The following are the top project-wide risks:

- Potential for increased scope of work to accommodate additional accessibility or safety features not originally included in the project template.
- Cost increases associated with right-of-way and potential mitigations resulting from negotiations with local jurisdictions and BNSF.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE are an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The staffing variance is attributed to the majority of the SSCE Program's conceptual engineering and environmental activities being on pause from Q1 2022 to Q3 2022.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	5.4	4.3	1.1
Consultants	8.2	1.6	6.6
TOTAL	13.6	5.9	7.7

** An FTE is the equivalent of 2080 hours. YTD performance FTE hours are divided by a monthly factor of 173.33.*

Sound Transit Board Actions

Board Action	Description	Date
	None to report this period.	

Sounder Commuter Rail
South Tacoma Access Improvements

Project Summary

Scope

This project will plan and design access improvements to the existing station. This could mean investments in safer walking, rolling and bicycling connections between stations and surrounding neighborhoods; better pick-up and drop-off areas; additional station lighting, weather shelters; parking options and more.

During Phase 2 the project will conceptually design the improvements and conduct an environmental review under SEPA.

Phase

Planning Phase 2—Conceptual Engineering and Environmental Review

Budget

$5.4 Million

Schedule

Target Date: 2030



South Tacoma Station in Pierce County

Key Project Activities

- Started Phase 2—Conceptual Engineering and Environmental Review
- Began preparation of a Project Management Plan and Community Engagement Plan



South Tacoma Station



South Tacoma Station Passenger Platform Access

Project Cost Summary

The project cost is summarized below. The table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS).

This period expenditures increased by $42K with the majority of the amount coming from staff costs, and alternative analysis.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$1.8	$0.4	$0.4	$1.8	$0.0
Preliminary Engineering	$3.3	$0.7	$0.6	$3.3	$0.0
Final Design	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Services	$0.0	$0.0	$0.0	$0.0	$0.0
3rd Party Agreements	$0.0	$0.0	$0.0	$0.0	$0.0
Construction	$0.0	$0.0	$0.0	$0.0	$0.0
Light Rail Vehicles	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$0.3	$0.0	$0.0	$0.3	$0.0
Total	**$5.4**	**$1.1**	**$1.0**	**$5.4**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Risk Management

The following are the top project wide risks:

- Third party, stakeholders or internal ST scope changes could lead to increased costs and delays to the schedule.
- Too many desired improvements may exceed the financial plan budget.

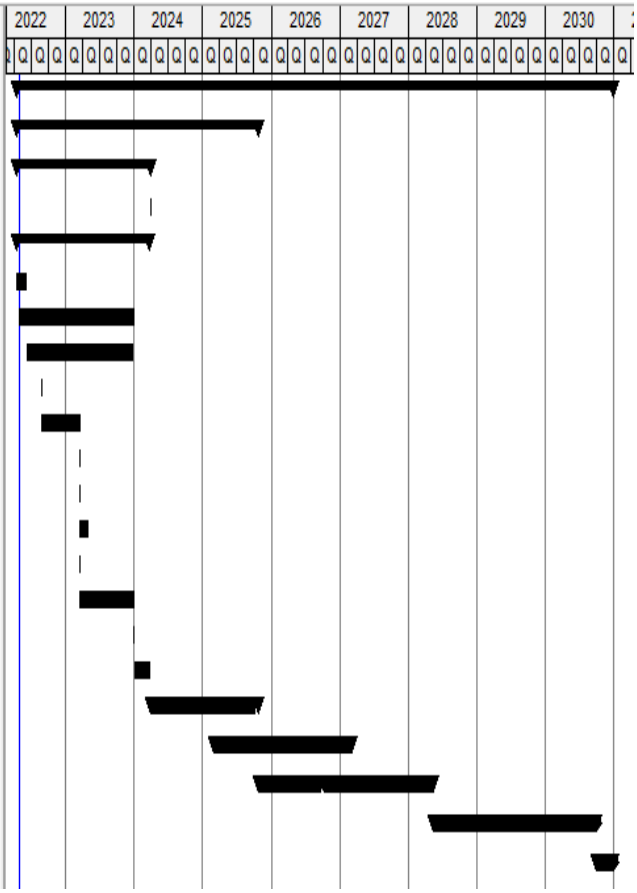
Project Schedule

Sound Transit continues to make schedule adjustments. Scope of work covered by funding agreement, contract, statement of work, or similar executed commitment, is reflected in the schedule shown below.

Phase 1 - Alternative Development NTP was issued in December 2020. Consultant completed Alternative Development for this project on March 2022. Staff updated the System Expansion Committee on the set of improvements to further study in the next phase of the project in March 2022. Phase II Kick Off Meeting was in April 2022. Currently, working on preparing Project Management and External Engagement Plan. Selecting Delivery Method is expected during Q2 2023. Board selects projects to be build planned for end of Q1 2024.

Open for Service Date is planned for Q4 2030.

Activity ID	Activity Name	Start	Finish
South Tacoma Station Access Improvements - Master Schedule		18-Apr-22 A	31-Dec-30
Preliminary Engineering		18-Apr-22 A	23-Oct-25
Phase II - Conceptual Engineering		18-Apr-22 A	28-Mar-24
STACACC1820	Board Selects Project to be Build	28-Mar-24	28-Mar-24
Conceptual Engineering		18-Apr-22 A	25-Mar-24
STACACC1070	DEA Prepares PMP & External Engagement Plan	18-Apr-22 A	07-Jun-22
STACACC1020	Phase 2 Draft SEPA and CE	02-May-22	29-Dec-23
STACACC1040	External Engagement	08-Jun-22	26-Dec-23
STACACC1290	Alignment and Parcel Maps - Submitted for Pricing	24-Aug-22	24-Aug-22
STACACC1390	Prepare Cost Estimate	25-Aug-22	15-Mar-23
STACACC1400	Submit Cost Estimate	16-Mar-23	16-Mar-23
STACACC1250	Cost Estimates Submitted for review - Preferred Alt.	17-Mar-23	17-Mar-23
STACACC1310	Prepare for Gate 2: Select Delivery Method	17-Mar-23	27-Apr-23
STACACC1350	Publish SEPA	20-Mar-23	20-Mar-23
STACACC1050	DEA Completes CE/ENV	21-Mar-23	29-Dec-23
STACACC1320	Phasegate #2 Meeting - Confirm Delivery Method	02-Jan-24	02-Jan-24
STACACC1850	Prepare for Borard Meeting	03-Jan-24	25-Mar-24
Phase III - Preliminary Engineering		29-Mar-24	23-Oct-25
Right of Way		04-Mar-25	03-Mar-27
Final Design		24-Oct-25	11-May-28
Construction		12-May-28	26-Sep-30
Post Construction		27-Sep-30	31-Dec-30



Community Engagement

- Started planning for Phase 2 community engagement.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

Currently the project is trending under the planned staffing needs for the project as the project initiation and initial identification of improvements took less effort than planned. Additionally, the majority of the Alternatives Analysis Phase work was completed in December 2021. As the project gets underway with conceptual design and environmental review of the improvements, we anticipate more staff will be needed.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	3.4	1.1	2.3
Consultants	3.0	0.3	2.7
TOTAL	6.4	1.4	5.0

** An FTE is the equivalent of 2080 hours. YTD performance FTE hours are divided by a monthly factor of 173.33.*

Sound Transit Board Actions

Board Action	Description	Date
	None to report at this time.	

Sounder Commuter Rail
Sumner Station Access Improvements

Project Summary

Scope

The purpose of the project is to provide increased access to parking by adding 505 net new spaces and new bus loop.

Project includes alternative identification, screening, environmental documentation, design and construction of station access improvement at or around Sumner Station.

Phase

Complete Environmental/Enter Design & Construction

Budget

$17.8 Million

Schedule

Target Date: 2025 (Realignment Schedule)



Improving access to Sounder Sumner Station

Key Project Activities

- Received design-build statement of qualifications (SOQ) in April 2022.
- Finalizing design-build project requirements for issuance of the request for proposals (RFP) in June 2022.
- Conducting property appraisals for Temporary Construction Easements.
- Independent review (Triunity) of proposed baseline cost and schedule complete with general concurrence.
- Finalized results from the Quantitative Risk Analysis (QRA) to support future project baseline.





©Ellen Sollod, 2003, "Hops Trellis", Sound Transit, Sumner Sounder Station, platform

Project Cost Summary

The project cost is summarized below in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The figures shown are in millions.

This period's expenditures increased by $110K. The incurred cost increased from $13.3M to $13.4M. The majority of this period's costs are attributed to staff costs working on finalizing the project requirements for the upcoming design-build procurement.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$2.7	$2.2	$2.2	$2.7	$0.0
Preliminary Engineering	$2.7	$2.6	$2.6	$2.7	$0.0
Final Design	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Services	$0.0	$0.0	$0.0	$0.0	$0.0
3rd Party Agreements	$7.6	$7.6	$4.6	$7.6	$0.0
Construction	$0.2	$0.1	$0.1	$0.2	$0.0
ROW	$4.6	$4.0	$3.9	$4.6	$0.0
Total	**$17.8**	**$16.5**	**$13.4**	**$17.8**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Risk Management

The following are the top project-wide risks:

- Risk of project delay due to Area of Potential Effect requiring updating before the start of construction.
- Risk of delay to project if the Inadvertent Discovery Plan is not complete by beginning of construction.
- Schedule impacts if Third Party Agreements not finalized before contract award.
- Overall increase in cost due to inflationary market conditions.

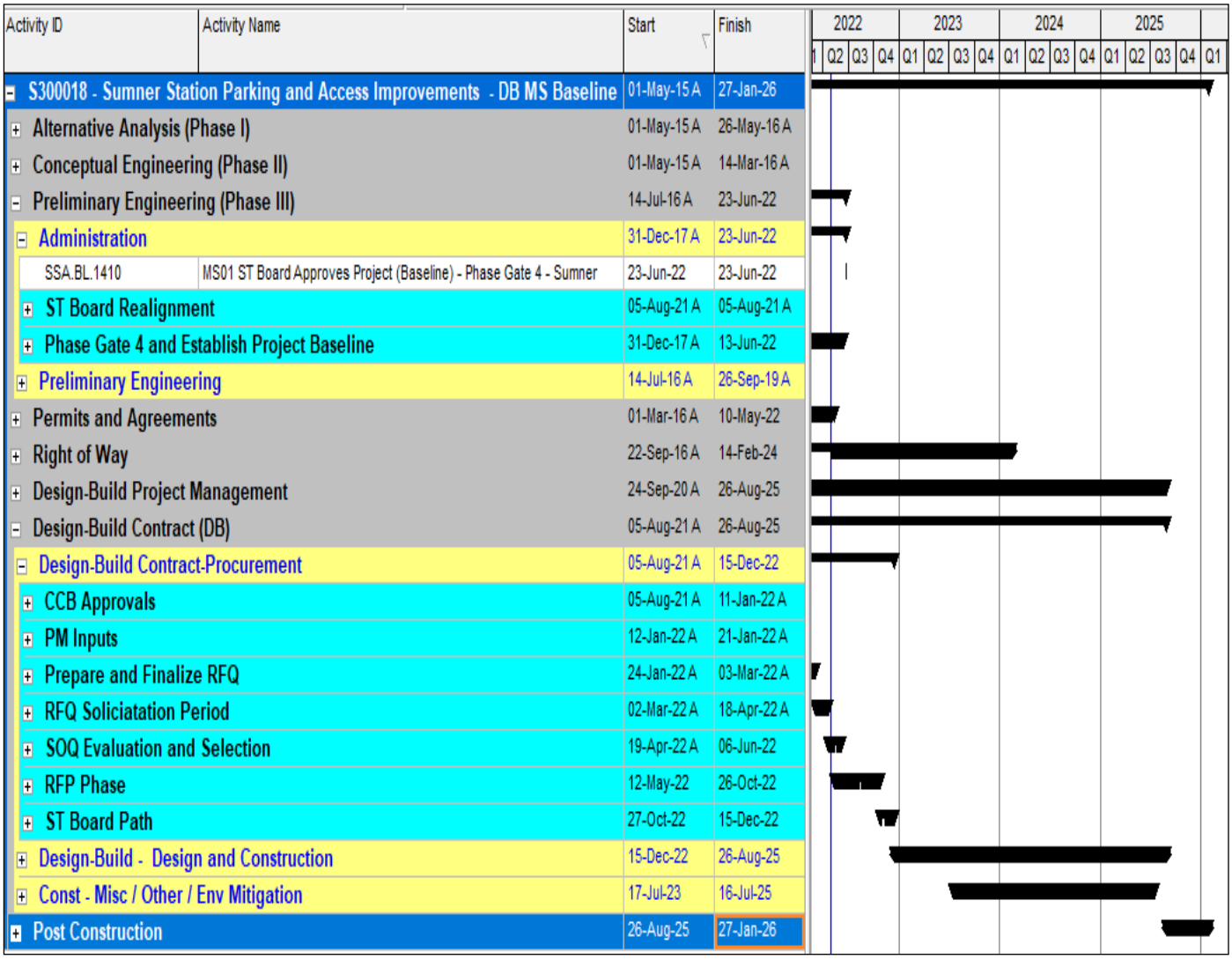
Project Schedule

Team continues to modify and update Sumner schedule used for Feb 2022 QRA session. The remaining scope of work covered by funding agreement, contract, statement of work, or similar executed commitment, is reflected in the schedule shown below. The schedule incorporated Feb 2022 QRA session final outcomes.

Project procurement documents are complete. Issuance of the design-build Request for Qualifications was in early March 2022. SOQs were received on April 18, 2022 and currently under review.

The project is in the Preliminary Engineering Phase. Upcoming milestones include Gate 4 Establish Baseline expected Q2 2022 and Notice to Proceed expected Q4 2022. Right-of-Way acquisitions are in progress and are forecast to be completed in advance of the area needed for the design-build contractor's construction activities.

Project is forecasting 2026 target date for Open for Service. Date will be confirmed as part of the Q2 2022 Board Baseline process.



Activity ID	Activity Name	Start	Finish
S300018 - Sumner Station Parking and Access Improvements - DB MS Baseline		01-May-15 A	27-Jan-26
Alternative Analysis (Phase I)		01-May-15 A	26-May-16 A
Conceptual Engineering (Phase II)		01-May-15 A	14-Mar-16 A
Preliminary Engineering (Phase III)		14-Jul-16 A	23-Jun-22
Administration		31-Dec-17 A	23-Jun-22
SSA.BL.1410	MS01 ST Board Approves Project (Baseline) - Phase Gate 4 - Sumner	23-Jun-22	23-Jun-22
ST Board Realignment		05-Aug-21 A	05-Aug-21 A
Phase Gate 4 and Establish Project Baseline		31-Dec-17 A	13-Jun-22
Preliminary Engineering		14-Jul-16 A	26-Sep-19 A
Permits and Agreements		01-Mar-16 A	10-May-22
Right of Way		22-Sep-16 A	14-Feb-24
Design-Build Project Management		24-Sep-20 A	26-Aug-25
Design-Build Contract (DB)		05-Aug-21 A	26-Aug-25
Design-Build Contract-Procurement		05-Aug-21 A	15-Dec-22
CCB Approvals		05-Aug-21 A	11-Jan-22 A
PM Inputs		12-Jan-22 A	21-Jan-22 A
Prepare and Finalize RFQ		24-Jan-22 A	03-Mar-22 A
RFQ Soliciatation Period		02-Mar-22 A	18-Apr-22 A
SOQ Evaluation and Selection		19-Apr-22 A	06-Jun-22
RFP Phase		12-May-22	26-Oct-22
ST Board Path		27-Oct-22	15-Dec-22
Design-Build - Design and Construction		15-Dec-22	26-Aug-25
Const - Misc / Other / Env Mitigation		17-Jul-23	16-Jul-25
Post Construction		26-Aug-25	27-Jan-26

Community Engagement

- We are monitoring outreach needs for the project and are available to answer any questions.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

This month the project was focused on updating the design-build project requirements and contract documents. The actual FTE monthly average will be ramping up to planned levels as work continues to baseline the project.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	5.9	3.9	2.0
Consultants	0.0	0.0	0.0
TOTAL	5.9	3.9	2.0

** An FTE is the equivalent of 2080 hours. YTD performance FTE hours are divided by a monthly factor of 173.33.*

Sound Transit Board Actions

Board Action	Description	Date
R2022-11	Authorizes disposition of real property interests for certain Link and Sounder projects to meet permit requirements, allow for utility relocations or satisfy other project needs.	4/28/2022

Progress Report

Regional Express & STRIDE Programs





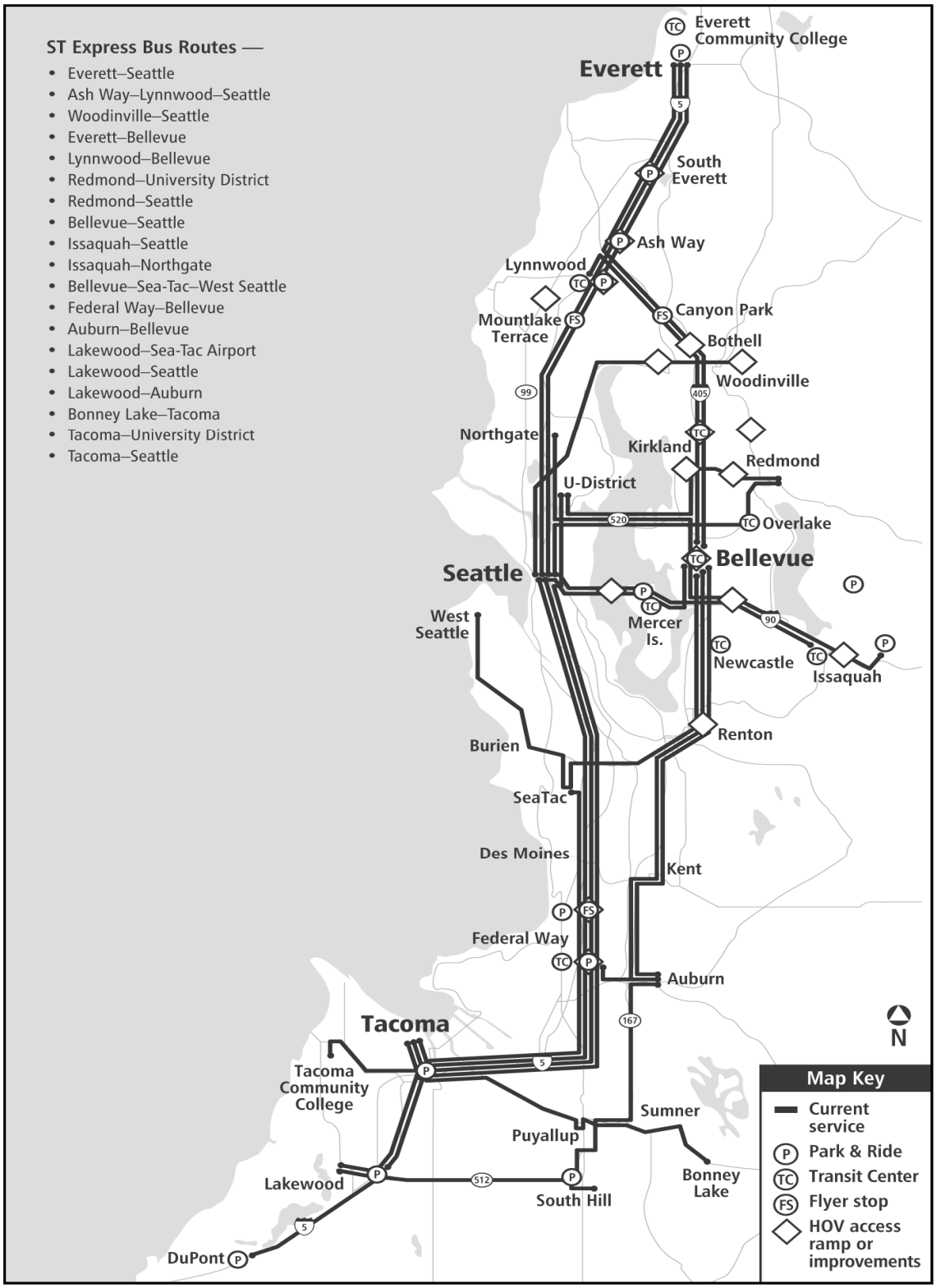




ST Express Bus routes connects major regional hubs throughout the three counties (King, Pierce, and Snohomish)

April | 2022

Prepared by Project Controls I Portfolio Services Office



ST Regional Express Bus Routes

Bus Base North: This project establishes the operations and maintenance facility necessary to support to support BRT operations. The Bus Base North will accommodate up to 120 buses to serve I-405 and SR 522/145th BRT and some ST Express routes.

I-405 Bus Rapid Transit: This project establishes Bus Rapid Transit (BRT) from the Lynnwood Transit Center to Bellevue Transit Center and Burien Transit Center via I-405 and SR 518. The project relies on the I-405 express toll lane system where available, and Business Access Transit (BAT) lanes on SR 518 from Tukwila to Burien. Project elements include parking, station access improvements, and 11pairs of stations, including a new transit center in South Renton and new stations at Northeast 85th Street with connection to Downtown Kirkland and at Northeast 44th Street in Renton.

SR522 Bus Rapid Transit: This project establishes BRT from the Link station at I-5 and Northeast 145th Street to UW Bothell, with service continuing at lower frequencies to Woodinville. On Northeast 145th Street, this project includes transit priority spot treatments to facilitate BRT movement through corridor bottlenecks. On SR 522 the majority of the corridor through Lake Forest Park, Kenmore and Bothell will feature BAT lanes, with transit-supportive enhancements on arterials from downtown Bothell to UW Bothell. This project includes nine pairs of stations, with additional parking at Lake Forest Park, Kenmore and Bothell and an expanded transit center at UW Bothell.

Program Budget

The Authorized Project Allocation reflects the budget for each project through the approved project phase. As projects advance through design into construction the budget will be amended to reflect Board approved actions.

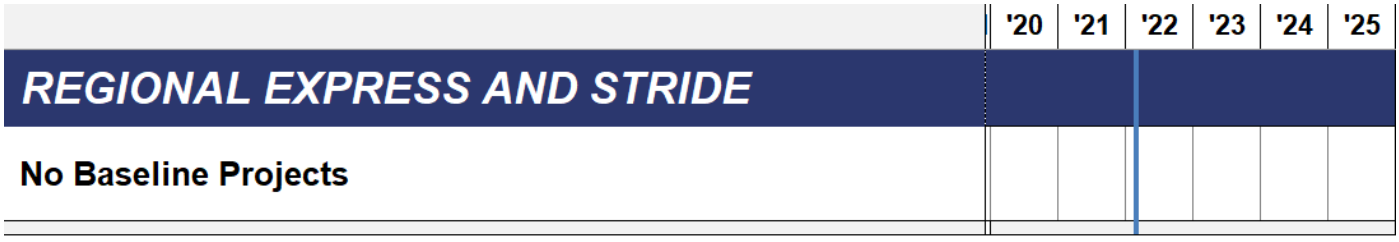
Table figures are shown in millions.

Project	Authorized Allocation	Commitment To Date	Incurred to Date	Estimated Final Cost	Authorized Allocation vs EFC
Bus Base North	$64.0	$48.2	$40.2	$64.0	$0.0
I-405 Bus Rapid Transit	$703.9	$476.7	$105.2	$703.9	$0.0
SR 522/NE 145th St Bus Rapid Transit	$209.1	$80.3	$53.3	$209.1	$0.0
Total	**$977.0**	**$605.2**	**$198.7**	**$977.0**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Program Schedule of Baseline Projects

There are no baselined projects at this time. Please see the individual project reports for schedule information.



KEY:

Final Design (hatched indicates possible Design-Build; incl procurement)

Construction (thin hatched is procurement; incl Startup/Testing/Pre-Revenue/Float)

Regional Express & STRIDE Bus Base North

Project Summary

Scope The Bus Base North will accommodate up to 120 buses to serve I-405 and SR 522/145th BRT and some ST Express routes.

Phase Conceptual and Preliminary Engineering

Budget $64.0 Million for Preliminary Engineering, Final Design, Property Acquisition and Third Party Coordination.

Schedule Target Date: 2025



Map of Project Alignment

Key Project Activities

- Completed scoping and cost negotiation with the GEC, and issued a task order for advancing the design to 30%.
- Continued working with the GEC on addressing the Bus Base schedule as it relates to the overall BRT Program (S1, S2 and S3) in the master integrated schedule.
- Engaged City of Bothell on the preferred 15% design concept; planning a pre-application meeting to discuss permitting requirements.
- Continued addressing Codes, Covenants and Restrictions (CCRs) of the site that has been selected for the bus base at Canyon Park Business Center.
- Completed Phase 1 of Transfer of Development Rights study and initiation Phase 2 implementation that will focus on city code changes that will facilitate Bus Base North permitting.

Project Cost Summary

The project cost is summarized below in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The figures are shown in millions.

As part of the Sound Transit Board approval of 2022 budget, the Authorized Project Allocation has been increased by $15.3 million to support Program Management with the GEC and Final Design progress.

This period the project cost incurred increased by around $472K. This is primarily due to progress in Final Design and Program Management with the GEC for $352K, to Sound Transit staff time for $97K.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$7.1	$4.9	$2.8	$7.1	$0.0
Preliminary Engineering	$2.0	$1.6	$1.4	$2.0	$0.0
Final Design	$12.3	$6.3	$1.0	$12.3	$0.0
Construction Services	$0.1	$0.0	$0.0	$0.1	$0.0
3rd Party Agreements	$0.2	$0.1	$0.1	$0.2	$0.0
Construction	$0.1	$0.0	$0.0	$0.1	$0.0
Right-of-Way (ROW)	$42.3	$35.2	$35.0	$42.3	$0.0
Total	**$64.0**	**$48.2**	**$40.2**	**$64.0**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Risk Management

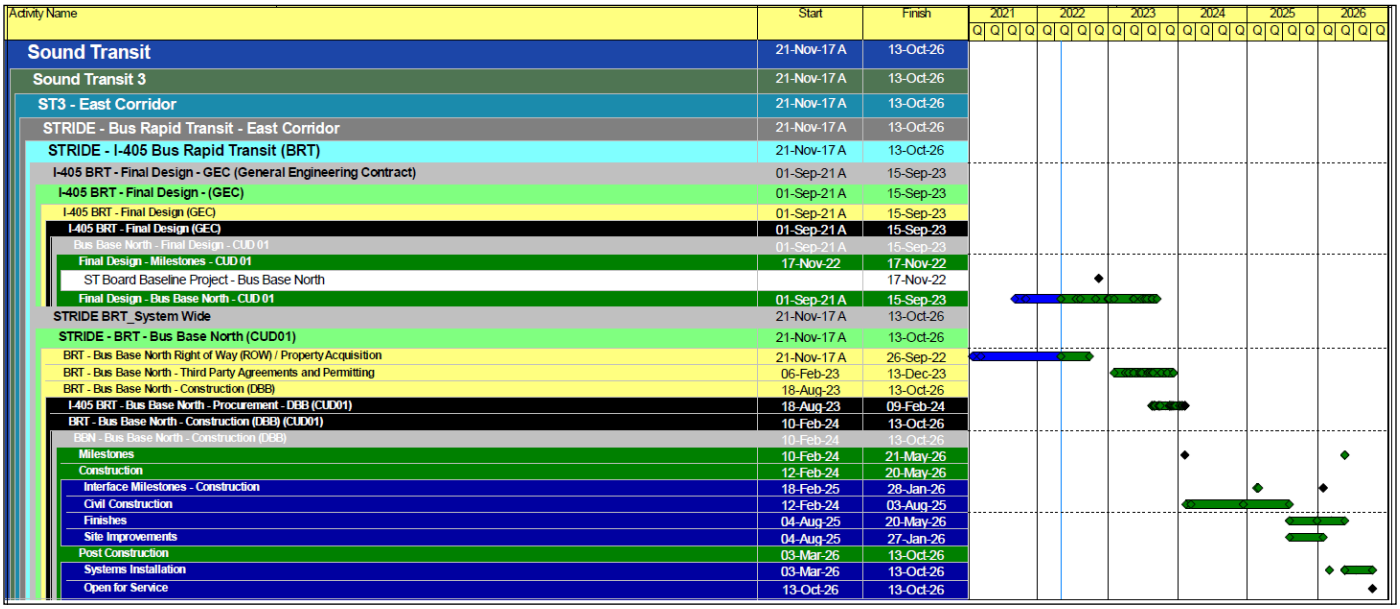
The following are the top risks for the project:

- Soil conditions could require additional special foundations or ground improvements. Risk Response: ST will be conducting additional review of soil testing and geotechnical borings during the design phase.
- Addressing the Business Park Codes, Covenants and Restrictions (CC&R). Risk Response: ST will be performing additional noise and vibration analysis and actively working with the Business Park to resolve CC&R issues during design. Also, ST has changed the project delivery method to better address risks related to permitting and CC&R.
- Schedule delays could affect I-405 BRT and SR 522 BRT revenue service, depending on future phasing options.

Project Schedule

The Board of Directors announced their realignment decision in August 2021. ST is working with the GEC consultant to address the project schedule to align with the decision. The GEC also commenced conceptual design of the base in October 2021.

The current critical path for Bus Base North is Final Design by the GEC, then construction procurement, civil construction and finishes then systems and testing. Activities that need to be monitored closely are acquiring rights to deviate from restrictive covenants that prohibit Sound Transit's proposed use for the property, developing project requirements, and permitting/ agreements. The current forecast for completion is Q4 2026, 286 days past the ST Board realignment milestone.



Community Engagement

We are committed to proactively seeking public input during all stages of the project. The I-405 BRT Community Engagement and Communication Guide establishes a stakeholder engagement process that helps ensure priorities of local communities are heard and considered along with the project-wide goals. We will collaborate with elected officials, partner staff and adjacent property owners during the project. Sound Transit is working closely with the City of Bothell on the Bus Base North project.

- We are monitoring outreach needs for the project and are available to answer any questions.
- Planning began for neighbor outreach for construction.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The YTD Actual FTE Monthly Average is lower than Planned. Both ST staff and Consultants staff levels will ramp up as the project progresses toward 30% and 60% design in 2022. We forecast to be at or close to the Planned FTE Monthly Average then.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	6.9	3.4	3.5
Consultants	18.0	9.5	8.5
TOTAL	24.9	12.9	12.0

** An FTE is the equivalent of 2080 hours. YTD performance FTE hours are divided by a monthly factor of 173.33.*

Sound Transit Board Actions

Board Action	Description	Date
	None to report this period.	

Regional Express & STRIDE
I-405 Bus Rapid Transit

Project Summary

Scope — Launch a Bus Rapid Transit (BRT) system along the I-405 corridor.

Limits — Approximately 37 miles between Lynnwood and Burien

Alignment — I-405 BRT will extend along the I-5, I-405 and SR 518 corridors. BRT will serve Lynnwood, Bothell, Kirkland, Bellevue, Renton, SeaTac, Tukwila, and Burien. Buses will operate in high occupancy vehicle lanes, express toll lanes, bus only lanes and general purpose lanes.

Stations — Lynnwood City Center, Canyon Park, SR 522/I-405 Transit Hub , Brickyard, Totem Lake/Kingsgate, NE 85th, Bellevue Transit Center, NE 44th, South Renton Transit Center, Tukwila International Blvd Station, Burien Transit Center

Phase — Final Design

Budget — $703.9 Million for Preliminary Engineering, 60% Final Design, and funding for improvements at the NE 44th, NE 85th, and Brickyard to Canyon Park.

Schedule — Target Date: 2026 for Service Line 1 (S1); 2027 for Service Line 2 (S2); not including parking elements



Key Project Activities

- NE 44th Station - On going project coordination with WSDOT and its design-build contractor on Stride platforms, conduit layouts and construction / turnover schedules.
- Opened bids for the South Renton environmental remediation construction contract. NTP planned for June 2022.
- Sound Transit Board approved an agreement with WSDOT to share costs of the design-build delivery project of the Brickyard, SR 522/I-405 Transit Hub, Canyon Park In-line Stations, and the Express Toll Lane (ETL).
- Concluded negotiation with City of Kirkland on the funding of the BRT-related construction of NE 85th arterial. Plan to seek approval from Sound Transit Board in May 2022.
- Began scoping for the final design of Burien and Bellevue Transit Center modifications with the GEC.

Project Cost Summary

The project cost is summarized below in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The figures are shown in millions.

This period expenditures are $2.9M, of which $1.4M for progress in NE 44th construction, $0.8M for project refinement activities, preliminary engineering and environmental activities in the preliminary engineering phase, $301K in the final design and program management with the GEC, $284K in ST Staff Costs, $68K in ROW activities and $20K in third party agreement phase.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$18.6	$14.6	$11.7	$18.6	$0.0
Preliminary Engineering	$49.2	$40.2	$35.4	$49.2	$0.0
Final Design	$17.4	$2.1	$1.2	$17.4	$0.0
Construction Services	$1.7	$0.4	$0.0	$1.7	$0.0
Third Party Agreements	$1.7	$0.9	$0.7	$1.7	$0.0
Construction	$578.5	$390.0	$28.6	$578.5	$0.0
Right-of-Way (ROW)	$36.8	$28.4	$27.6	$36.8	$0.0
Total	**$703.9**	**$476.7**	**$105.2**	**$703.9**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Risk Management

The following are top project risks and response plan:

ST is not in total control of WSDOT-delivered projects. Delays or cost overruns could impact the service and start date for the I-405 BRT. Risk response: Close coordination with WSDOT by integrating BRT milestones into the WSDOT schedule; having ST staff and consultant participating in design and constructability reviews for BRT related facilities; and expedite reviews and decisions that need to be made by ST for WSDOT-delivered projects, which include:

- NE 85th / I-405 Interchange
- Tukwila International Boulevard Station
- NE 44th Park-and-Ride amendment
- Brickyard to SR 527, North Express Toll Lanes

Project Schedule

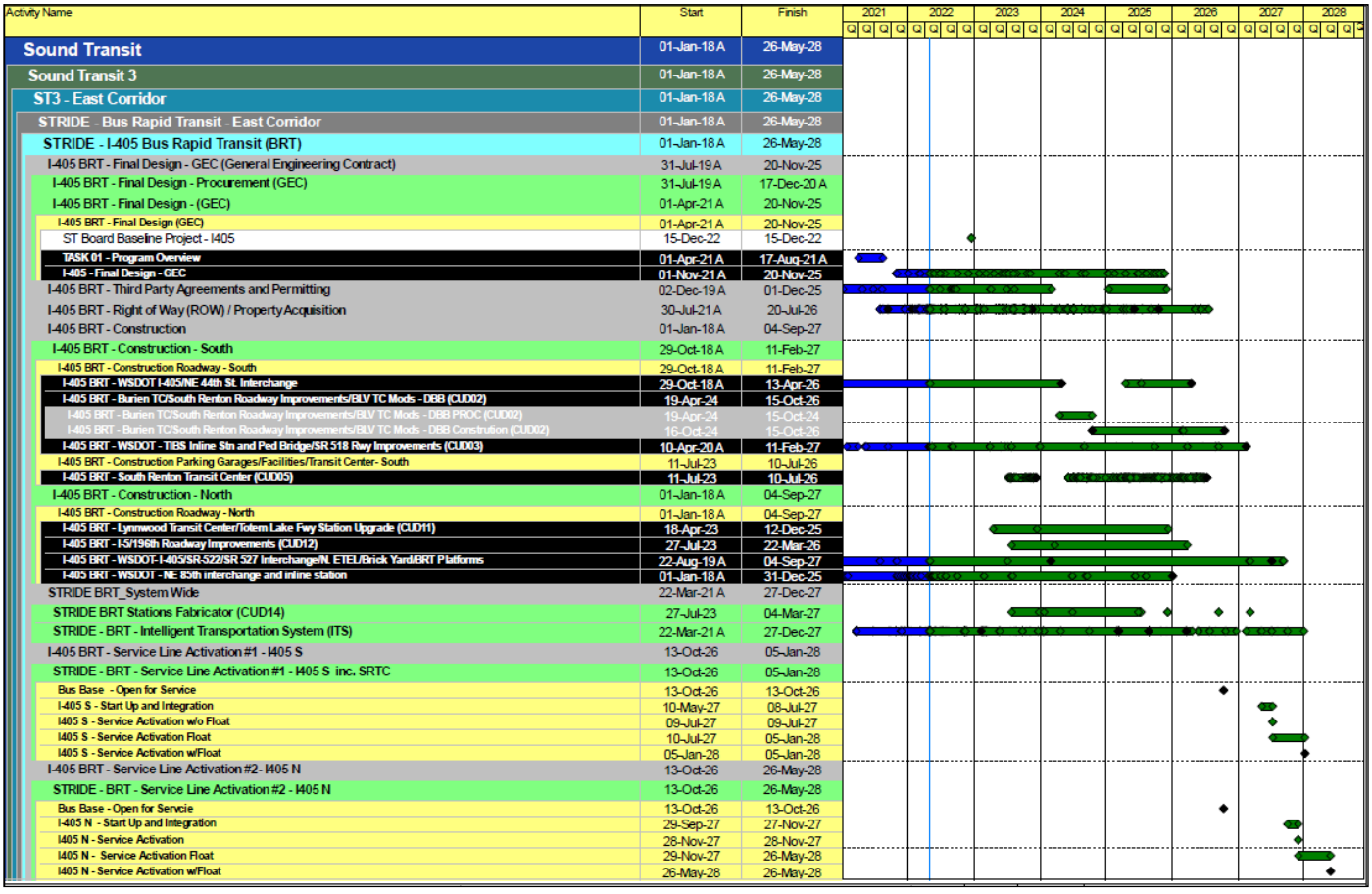
The Board of Directors announced their realignment decision in August 2021. ST is working with the General Engineering Contract (GEC) consultant to address the project schedule to align with the decision.

The current critical path for the I-405 BRT project is through CUD 03 Tukwila International Blvd Station Improvements in coordination with WSDOT, commissioning and testing, project float contingency to service line activation. There are other near critical efforts which include ROW acquisition for CUD 02—Burien Transit Center, Bellevue Transit Center, South Renton Roadway.

I-405 S, Service Line #1 is currently forecasting 370 days beyond proposed ST Board Realignment dates. I-405 N, Service Line #2 is currently forecasting 147 days beyond proposed ST Board Realignment dates.

**There are construction projects being managed by WSDOT, with elements specific to Sound Transit, such as the I-405 Renton to Bellevue Widening and Express Toll Lanes which includes the NE 44th Street interchange and BRT station, I-405 NE 85th interchange and BRT Station, and BRT stations that are part of WSDOTs I-405—SR 522 Vicinity to SR 527 Express Toll Lanes Improvement Project.*

Activity Name	Start	Finish
Sound Transit	01-Jan-18 A	26-May-28
Sound Transit 3	01-Jan-18 A	26-May-28
ST3 - East Corridor	01-Jan-18 A	26-May-28
STRIDE - Bus Rapid Transit - East Corridor	01-Jan-18 A	26-May-28
STRIDE - I-405 Bus Rapid Transit (BRT)	01-Jan-18 A	26-May-28
I-405 BRT - Final Design - GEC (General Engineering Contract)	31-Jul-19 A	20-Nov-25
I-405 BRT - Final Design - Procurement (GEC)	31-Jul-19 A	17-Dec-20 A
I-405 BRT - Final Design - (GEC)	01-Apr-21 A	20-Nov-25
I-405 BRT - Final Design (GEC)	01-Apr-21 A	20-Nov-25
ST Board Baseline Project - I405	15-Dec-22	15-Dec-22
TASK 01 - Program Overview	01-Apr-21 A	17-Aug-21 A
I-405 - Final Design - GEC	01-Nov-21 A	20-Nov-25
I-405 BRT - Third Party Agreements and Permitting	02-Dec-19 A	01-Dec-25
I-405 BRT - Right of Way (ROW) / Property Acquisition	30-Jul-21 A	20-Jul-26
I-405 BRT - Construction	01-Jan-18 A	04-Sep-27
I-405 BRT - Construction - South	29-Oct-18 A	11-Feb-27
I-405 BRT - Construction Roadway - South	29-Oct-18 A	11-Feb-27
I-405 BRT - WSDOT I-405/NE 44th St. Interchange	29-Oct-18 A	13-Apr-26
I-405 BRT - Burien TC/South Renton Roadway Improvements/BLV TC Mods - DBB (CUD02)	19-Apr-24	15-Oct-26
I-405 BRT - Burien TC/South Renton Roadway Improvements/BLV TC Mods - DBB PROC (CUD02)	19-Apr-24	15-Oct-24
I-405 BRT - Burien TC/South Renton Roadway Improvements/BLV TC Mods - DBB Constrution (CUD02)	16-Oct-24	15-Oct-26
I-405 BRT - WSDOT - TIBS Inline Stn and Ped Bridge/SR 518 Rwy Improvements (CUD03)	10-Apr-20 A	11-Feb-27
I-405 BRT - Construction Parking Garages/Facilities/Transit Center- South	11-Jul-23	10-Jul-26
I-405 BRT - South Renton Transit Center (CUD05)	11-Jul-23	10-Jul-26
I-405 BRT - Construction - North	01-Jan-18 A	04-Sep-27
I-405 BRT - Construction Roadway - North	01-Jan-18 A	04-Sep-27
I-405 BRT - Lynnwood Transit Center/Totem Lake Fwy Station Upgrade (CUD11)	18-Apr-23	12-Dec-25
I-405 BRT - I-5/196th Roadway Improvements (CUD12)	27-Jul-23	22-Mar-26
I-405 BRT - WSDOT-I-405/SR-522/SR 527 Interchange/N. ETEL/Brick Yard/BRT Platforms	22-Aug-19 A	04-Sep-27
I-405 BRT - WSDOT - NE 85th interchange and inline station	01-Jan-18 A	31-Dec-25
STRIDE BRT_System Wide	22-Mar-21 A	27-Dec-27
STRIDE BRT Stations Fabricator (CUD14)	27-Jul-23	04-Mar-27
STRIDE - BRT - Intelligent Transportation System (ITS)	22-Mar-21 A	27-Dec-27
I-405 BRT - Service Line Activation #1 - I405 S	13-Oct-26	05-Jan-28
STRIDE - BRT - Service Line Activation #1 - I405 S inc. SRTC	13-Oct-26	05-Jan-28
Bus Base - Open for Service	13-Oct-26	13-Oct-26
I-405 S - Start Up and Integration	10-May-27	08-Jul-27
I405 S - Service Activation w/o Float	09-Jul-27	09-Jul-27
I405 S - Service Activation Float	10-Jul-27	05-Jan-28
I405 S - Service Activation w/Float	05-Jan-28	05-Jan-28
I-405 BRT - Service Line Activation #2- I405 N	13-Oct-26	26-May-28
STRIDE - BRT - Service Line Activation #2 - I405 N	13-Oct-26	26-May-28
Bus Base - Open for Servcie	13-Oct-26	13-Oct-26
I-405 N - Start Up and Integration	29-Sep-27	27-Nov-27
I405 N - Service Activation	28-Nov-27	28-Nov-27
I405 N - Service Activation Float	29-Nov-27	26-May-28
I405 N - Service Activation w/Float	26-May-28	26-May-28



Community Engagement

We are committed to proactively seeking public input during all stages of the project. The I-405 BRT Community Engagement and Communication Guide establishes a stakeholder engagement process that helps ensure priorities of local communities are heard and considered along with the project-wide goals. We will collaborate with elected officials, partner staff and local communities throughout the project. Due to COVD-19 outreach efforts have shifted to virtual platforms.

- Met with Seattle-King County Public Health ORCA Lift Program 4/07
- Met with Latino Educational Training Institute (LETI) 4/14
- Met with BRT Interagency Group meeting 4/26

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The YTD Actual FTE Monthly Average for ST staff is slightly lower than Planned, while the consultants staff FTE Actual Monthly Average is greater than planned. Sound Transit is looking to augment ST staff vacancies with consultants.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	15.3	12.1	3.2
Consultants	26.5	28.5	(2.0)
TOTAL	41.8	40.6	1.2

** An FTE is the equivalent of 2080 hours. YTD performance FTE hours are divided by a monthly factor of 173.33.*

Sound Transit Board Actions

Board Action	Description	Date
M2022-32	(1) Authorizes the chief executive officer to execute a construction agreement with the Washington State Department of Transportation to share costs for the design-build delivery of WSDOT's Brickyard to SR 527 Improvement Project as part of the Bus Rapid Transit Program in the amount of $133,200,000 with a 6 percent contingency of $7,992,000 for a total authorized agreement amount not to exceed $141,192,000; and (2) approves present-value Land Bank credits as reimbursement for fish passage correction in an estimated amount of $25 million included in the amount authorized.	4/28/2022

Regional Express & STRIDE
SR 522/NE 145th Street Bus Rapid Transit

Project Summary

Scope	Launch a Bus Rapid Transit (BRT) system from the Shoreline South/148th light rail station to UW Bothell campus with connecting service to Woodinville, including park and ride, access improvements, and transit centers.
Limits	Approximately 8 miles between Shoreline and Bothell
Alignment	The BRT route will travel via NE 145th Street and SR 522 serving Seattle, Shoreline, Lake Forest Park, Kenmore, and Bothell, including UW Bothell/Cascadia College area. The route will have a connection to I-405 BRT at the SR 522/I-405 interchange. Buses will operate primarily in Business Access and Transit (BAT) lanes, transit queue bypass lanes, and in general purpose lanes.
Stations	14 BRT stations along NE 145th and SR 522 in Shoreline, Lake Forest Park, Kenmore, and Bothell.
Systems	BRT Operations & Transit Signal Priority
Phase	Final Design
Budget	$209.1 Million for Preliminary Engineering, 60% Final Design, Bothell Stage 3, Third Party Agreements, and Property Acquisition.
Schedule	Target Date: 2026, not including parking elements



Map of Project Alignment



Illustration of BRT station design in Bothell at NE 185th ST and 104th Ave NE

Key Project Activities

- City of Bothell's BAT (Business Access and Transit) Lanes, funded by ST is near completion. The contract is suspended until better weather returns and final channelization markings can be installed. All general-purpose lanes are open to traffic; BAT lanes will open after final striping is complete.
- Continued to advance the design for the entire SR 522 corridor, which includes NE 145th Street, Lake Forest Park, Kenmore and Bothell segments, roadway improvements and BRT stations toward 60%.
- Advanced the properties through the process of certification, appraisals and acquisitions. Civil Certification Package (CCP) 1 was certified by Sound Transit Board in 2021. CPP 2 is being assembled for Board approval in May 2022.
- Continued coordination with other Sound Transit's L200 project for the Battery Electric Bus Charging at 148th Station.

Project Cost Summary

The project cost is summarized below in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The figures are shown in millions.

This period expenditures increased by $2.2M due progress in final design and program management with the GEC for a total of $1.5M, Sound Transit staff time accounts for $209K, Construction in Bothell for $360K, Third Parties for $82K, ROW for $51K.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$13.9	$10.5	$8.2	$13.9	$0.0
Preliminary Engineering	$15.5	$15.4	$15.3	$15.5	$0.0
Final Design	$33.8	$12.9	$4.1	$33.8	$0.0
Construction Services	$0.6	$0.0	$0.0	$0.6	$0.0
3rd Party Agreements	12.1	$11.1	$0.7	12.1	$0.0
Construction	$49.4	$25.0	$23.9	$49.4	$0.0
Right-of-Way (ROW)	$83.8	$5.5	$1.1	$83.8	$0.0
Total	**$209.1**	**$80.3**	**$53.3**	**$209.1**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Risk Management

The following are the top project risks and response plan:

- The improvements for the BRT in the SR 522/NE 145th Street corridor is complex. Staff has been working in close coordination with multiple project partners on the project development, design and permitting process.
- Early concurrence on project components is a key effort of project development though on-going coordination with the Project Interagency Coordination Group, City Managers Group and Elected Leadership Group. Letters of Concurrence were secured prior to beginning 30% design. Additional efforts are underway to secure concurrence as the project advances into final design.
- Coordination of project on NE 145th with WSDOT and the Cities of Seattle and Shoreline - complex jurisdictional situation and third partner expectation for ST capital investment. Partner agency staff are actively working towards a solution.

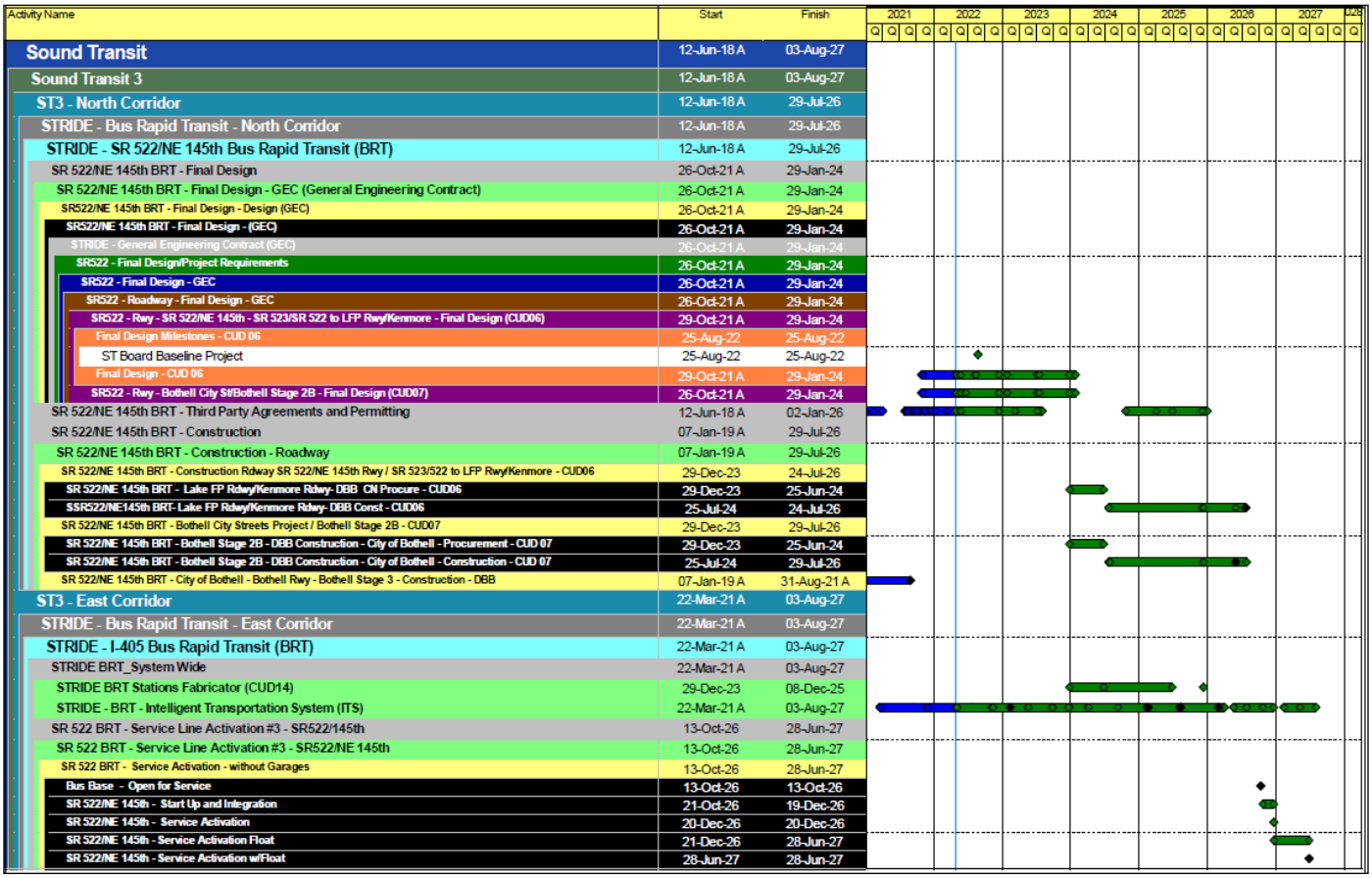
Project Schedule

The Board of Directors announced their realignment decision in August 2021. ST is working with the GEC consultant to address the project schedule to align with the decision.

"Project to be Built" was approved by ST Board in September 2021.

The current critical path for the ST 522/NE 145th BRT project is now through ROW acquisition as appraisal delays continue and may impact the start of construction. Final Design by the GEC is now near critical a task order was issued in October 2021 to proceed with design for CUD 06 - SR522/NE145th Rdwy. Both paths will be monitored closely along with permitting/ agreements by the team. The current forecast for completion is Q2 2027, 179 days past the ST Board realignment milestone.

Sound Transit contributed construction funding to certain city(s)/Authorities Having Jurisdiction (AHJ) where construction by contracts managed by those city(s) (e.g. City of Bothell) commenced in Q2 2019 allowing early construction of transit speed and reliability on roadways along the BRT corridor in advance of BRT service operation.



Activity Name	Start	Finish
Sound Transit	12-Jun-18 A	03-Aug-27
Sound Transit 3	12-Jun-18 A	03-Aug-27
ST3 - North Corridor	12-Jun-18 A	29-Jul-26
STRIDE - Bus Rapid Transit - North Corridor	12-Jun-18 A	29-Jul-26
STRIDE - SR 522/NE 145th Bus Rapid Transit (BRT)	12-Jun-18 A	29-Jul-26
SR 522/NE 145th BRT - Final Design	26-Oct-21 A	29-Jan-24
SR 522/NE 145th BRT - Final Design - GEC (General Engineering Contract)	26-Oct-21 A	29-Jan-24
SR522/NE 145th BRT - Final Design - Design (GEC)	26-Oct-21 A	29-Jan-24
SR522/NE 145th BRT - Final Design - (GEC)	26-Oct-21 A	29-Jan-24
STRIDE - General Engineering Contract (GEC)	26-Oct-21 A	29-Jan-24
SR522 - Final Design/Project Requirements	26-Oct-21 A	29-Jan-24
SR522 - Final Design - GEC	26-Oct-21 A	29-Jan-24
SR522 - Roadway - Final Design - GEC	26-Oct-21 A	29-Jan-24
SR522 - Rwy - SR 522/NE 145th - SR 523/SR 522 to LFP Rwy/Kenmore - Final Design (CUD06)	29-Oct-21 A	29-Jan-24
Final Design Milestones - CUD 06	25-Aug-22	25-Aug-22
ST Board Baseline Project	25-Aug-22	25-Aug-22
Final Design - CUD 06	29-Oct-21 A	29-Jan-24
SR522 - Rwy - Bothell City S#/Bothell Stage 2B - Final Design (CUD07)	26-Oct-21 A	29-Jan-24
SR 522/NE 145th BRT - Third Party Agreements and Permitting	12-Jun-18 A	02-Jan-26
SR 522/NE 145th BRT - Construction	07-Jan-19 A	29-Jul-26
SR 522/NE 145th BRT - Construction - Roadway	07-Jan-19 A	29-Jul-26
SR 522/NE 145th BRT - Construction Rdway SR 522/NE 145th Rwy / SR 523/522 to LFP Rwy/Kenmore - CUD06	29-Dec-23	24-Jul-26
SR 522/NE 145th BRT - Lake FP Rdwy/Kenmore Rdwy- DBB CN Procure - CUD06	29-Dec-23	25-Jun-24
SSR522/NE145th BRT- Lake FP Rdwy/Kenmore Rdwy- DBB Const - CUD06	25-Jul-24	24-Jul-26
SR 522/NE 145th BRT - Bothell City Streets Project / Bothell Stage 2B - CUD07	29-Dec-23	29-Jul-26
SR 522/NE 145th BRT - Bothell Stage 2B - DBB Construction - City of Bothell - Procurement - CUD 07	29-Dec-23	25-Jun-24
SR 522/NE 145th BRT - Bothell Stage 2B - DBB Construction - City of Bothell - Construction - CUD 07	25-Jul-24	29-Jul-26
SR 522/NE 145th BRT - City of Bothell - Bothell Rwy - Bothell Stage 3 - Construction - DBB	07-Jan-19 A	31-Aug-21 A
ST3 - East Corridor	22-Mar-21 A	03-Aug-27
STRIDE - Bus Rapid Transit - East Corridor	22-Mar-21 A	03-Aug-27
STRIDE - I-405 Bus Rapid Transit (BRT)	22-Mar-21 A	03-Aug-27
STRIDE BRT_System Wide	22-Mar-21 A	03-Aug-27
STRIDE BRT Stations Fabricator (CUD14)	29-Dec-23	08-Dec-25
STRIDE - BRT - Intelligent Transportation System (ITS)	22-Mar-21 A	03-Aug-27
SR 522 BRT - Service Line Activation #3 - SR522/145th	13-Oct-26	28-Jun-27
SR 522 BRT - Service Line Activation #3 - SR522/NE 145th	13-Oct-26	28-Jun-27
SR 522 BRT - Service Activation - without Garages	13-Oct-26	28-Jun-27
Bus Base - Open for Service	13-Oct-26	13-Oct-26
SR 522/NE 145th - Start Up and Integration	21-Oct-26	19-Dec-26
SR 522/NE 145th - Service Activation	20-Dec-26	20-Dec-26
SR 522/NE 145th - Service Activation Float	21-Dec-26	28-Jun-27
SR 522/NE 145th - Service Activation w/Float	28-Jun-27	28-Jun-27

Community Engagement

We are committed to proactively seeking public input during all stages of the project. The SR522 BRT Community Engagement and Communication Guide establishes a stakeholder engagement process that helps ensure priorities of local communities are heard and considered along with the project-wide goals. We will collaborate with elected officials, partner staff, and local communities throughout the project. Due to COVD-19 outreach efforts have shifted to virtual platforms.

- Met with Lake City Collective 4/01
- Hosted City Managers Group meeting 4/21
- Presented to the North King County Mobility Coalition 4/28

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

Planned FTE is an annual projection. The variance will reduce once final design accelerates.

The YTD Actual FTE Monthly Average is lower than Planned. Staff level will ramp up as the project progresses toward 60% design in 2022 to be at or close to the Planned FTE Monthly Average.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	17.8	8.7	9.1
Consultants	38.0	34.3	3.7
TOTAL	55.8	43.0	12.8

** An FTE is the equivalent of 2080 hours. YTD performance FTE hours are divided by a monthly factor of 173.33.*

Sound Transit Board Actions

Board Action	Description	Date
	None to report this period.	

Progress Report
Capital Program Support



Current Grant Funding *(Includes only Active Executed Grants)*

Line of Business	Grant Number	Grant / Project Description	Award Amount	Date Executed	Balance Remaining
FEDERAL TRANSIT AUTHORITY					
LINK LIGHT RAIL	WA-03-0237	University Link Extension	684,370,641	09/16/2015	68,419,050
LINK LIGHT RAIL	WA-2018-013	Hilltop Tacoma Link Extension SYGA	74,999,999	05/15/2018	3,994,635
SOUNDER COMMUTER RAIL	WA-2018-015	Sounder Rolling Stock	7,800,002	12/30/2019	7,800,002
LINK LIGHT RAIL	WA-2018-082	* East Lake Sammamish Trail North Extensio	2,318,683	04/29/2020	1,227,709
LINK LIGHT RAIL	WA-2019-001	Lynnwood Link Extension FFGA	497,710,967	03/19/2021	11,562,720
LINK LIGHT RAIL	WA-2020-001	Federal Way Link Extension	297,710,967	02/25/2021	70,128,838
SOUNDER COMMUTER RAIL	WA-2020-002	S Sounder Capacity Exansion	5,600,000	12/13/2019	5,012,935
REGIONAL EXPRESS	WA-2020-007	I-405 Bus Rapid Transit- Bus Procurement	5,400,000	12/21/2020	5,400,000
REGIONAL EXPRESS	WA-2020-080	HIMB Bus Prev Maint	14,898,460	09/08/2021	-
LINK LIGHT RAIL	WA-2020-086	HIFG Rail Prev Maint	38,937,648	09/18/2021	753,019
LINK LIGHT RAIL	WA-2021-002	Downtown Redmond Link Ext	31,668,475	09/10/2021	-
LINK LIGHT RAIL	WA-2021-004	Everett Link Extension Model Code Partne	2,000,000	12/31/2020	1,817,390
REGIONAL EXPRESS	WA-2021-012	SR 522/NE 145th BRT Vehicles	4,800,000	02/25/2021	4,800,000
SOUNDER COMMUTER RAIL	WA-2021-085	Auburn Station Access Improvments	1,500,000	09/10/2021	1,500,000
Bus RAPID Transit	WA-2021-115	I-405 BRT Expansion Buses	7,255,465	09/18/2021	7,255,465
LINK LT RAIL & SOUNDER RAIL	WA-2021-123	Rail State of Good Repair - PIMS	3,612,229	09/24/2021	-
SOUNDER COMMUTER RAIL	WA-2021-140	20 CARSI/5307 Enhance at Puyallup CR Stn	1,421,500	10/28/2021	1,421,500
REGIONAL FUND	WA-2021-141	ARP Act 2021-Operating Expense	275,258,761	10/28/2021	215,533,904
LINK LIGHT RAIL	WA-95-X061	Hilltop Tacoma Link Extension	5,599,943	08/27/2015	285,750
		TOTAL FEDERAL TRANSIT AUTHORITY	**1,962,863,740**		**406,912,917**
OTHER FEDERAL					
REGIONAL FUND	EMW-2017-RA-00018	Radio Communication Network	662,138	11/02/2017	662,138
REGIONAL FUND	EMW-2019-RA-00014	ATAT, Crit Evnt OT, Fac Hardening	1,315,813	09/01/2019	857,457
REGIONAL FUND	EMW-2020-RA-00022	Crit Evnt OT, CEDO	642,738	08/10/2020	537,737
		TOTAL OTHER FEDERAL	**2,620,689**		**2,057,332**
STATE					
REGIONAL FUND	19-92501-015	Agency Energy Efficiency Project	197,000	06/03/2019	197,000
REGIONAL EXPRESS	PTD0164	Afford & Access Improv Low Income Riders	500,000	02/10/2020	-1
		TOTAL STATE	**697,000**		**196,999**
		TOTAL ALL GRANTS	**1,966,181,429**		**409,167,248**

** = Multiple values exist within this grant number grouping, see AwardID for details.*

Above table as of Q1 2022. This section is updated every quarter.

Sustainability

Sustainability is at the core of Sound Transit's mission to connect more people to more places efficiently, affordably, reliably and in an environmentally friendly manner. Investing in transit builds a better future, maintains a clean environment, and supports both healthy communities and vibrant economies. At Sound Transit, sustainability is about more than the natural environment – it is a holistic goal that protects and enhances people, planet and prosperity.

In 2022, Sound Transit continues to carry out a wide range of projects, with increased focus on integrating sustainable design into capital expansion – from planning and final design to construction. With the passage of the ST3 Plan, a fully funded Sustainability Program will integrate green building and infrastructure in projects across all phases of development.

Sound Transit continues to implement our Sustainability Initiative through our internationally certified (ISO 14001) Environmental and Sustainability Management System (ESMS). The agency also continues to be a transit industry leader through our ongoing participation in APTA's Sustainability Commitment at the platinum recognition level.

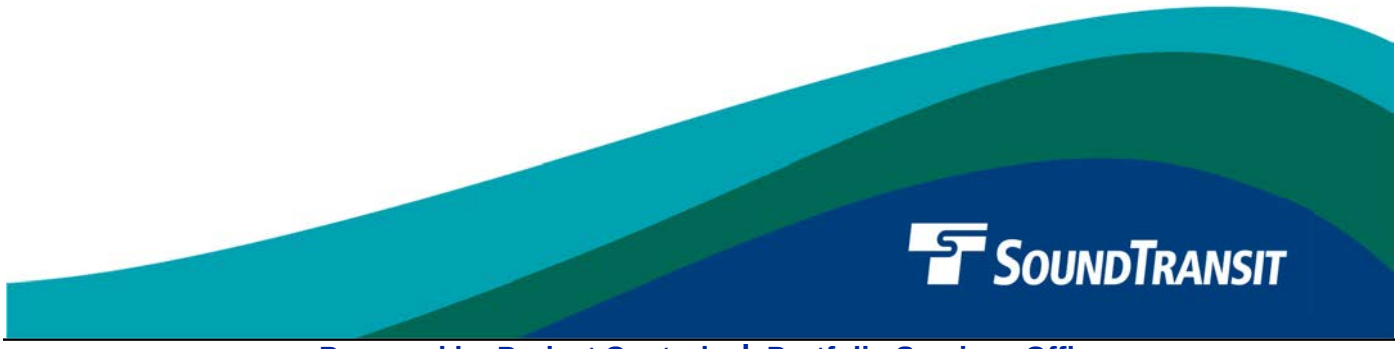
Key Accomplishments and Activities for Q1 2022

- Published 2022 Environmental and Sustainability Targets.
- Began data collection for 2021 Annual Sustainability Progress Report and greenhouse gas inventory.
- Began collecting applications for Efficiency and Sustainability Program internal grant program.
- Launched Zero Emission Bus Transition Plan work.

Key Upcoming Activities for Q2 2022

- Finalize the Sustainability Inventory and Progress Report.
- Complete ESMS Internal Audit.
- Celebrate Earth Month by hosting a series of internal events.

Progress Report
Acronyms



AA	Alternative Analysis
AHU	Air Handling Units
AHJ	Authority Having Jurisdiction
ALTA	American Land Title Association
BCE	Baseline Cost Estimate
BCWS	Budgeted Cost of Work
BIM	Building Information Modeling
BNSF	Burlington Northern Santa Fe Railway
BOS	Bus on Shoulder
BRT	Bus Rapid Transit
CCB	Change Control Board
CCTV	Close Circuit Television
CDF	Controlled Density Fill
CHS	Capitol Hill Station
CM	Construction Management
CMU	Concrete Masonry Unit
CO	Change Order
CPI	Cost Performance Index
CPM	Critical Path Method
DAHP	Department of Archaeology & History Preservation
DART	Days Away, Restricted or Modified
DB	Design-Build
DBPM	Design-Build Project Management
DCE	Document Categorical Exclusion
DECM	Design, Engineering and Construction Management
DEIS	Draft Environmental Impact Statement
DP	Design Package
DPD	Seattle Department of Planning and Development
DSC	Differing Site Conditions
DSDC	Design Support During Construction
DSTT	Downtown Seattle Transit Tunnel
EFC	Estimated Final Cost
EMI	Electro Magnetic Interference
ERC	East Rail Corridor
FD	Final Design
FHWA	Federal Highway Administration
FSEIS	Final Supplemental Environmental Impact Statement
FFGA	Full Funding Grant Agreement
FTA	Federal Transit Administration
FTE	Full Time Employee
GC/CM	General Contractor /Construction Management
GEC	General Engineering Contract
HVAC	Heating, Ventilation and Air Conditioning
ICD	Integration Control Document
IDS	International District Station
IFB	Issue for Bids
IFC	Issue for Construction, also Industry Foundation Classes
IRT	Independent Review Team
IWP	Industrial Waste Permit
JA	Jacobs Associates
JARPA	Joint Aquatic Resource Permit Application
KCM	King County Metro
LNTP	Limited Notice to Proceed
LRRP	Light Rail Review Panel
LRT	Light Rail Transit
LRV	Light Rail Vehicle
LTK	LTK Engineering Services
MACC	Maximum Allowable Construction Cost
MBT	Mount Baker Tunnel
MEPF	Mechanical/Electrical/Plumbing/Fire Sprinkler
MI	Mercer Island
MLK	Martin Luther King, Jr. Way
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MOW	Maintenance of Way
MPPCV	Major Public Project Construction Variance
MRB	Material Review Board
MUP	Master Use Permit

NB	Northbound
NCR	Notification of Change Report
NCTP	North Corridor Transit Partners
NEPA	National Environmental Policy Act
NOAA	National Oceanic and Atmospheric Administration
NPDES	National Pollutant Discharge Elimination System
NTP	Notice to Proceed
OCS	Overhead Catenary System
OMF	Operations and Maintenance Facility
OMSF	Operations and Maintenance Satellite Facility
PA	Public Address System
PE	Preliminary Engineering
PEP	Project Execution Plan
PEPD	Planning, Environment and Project Development
PMOC	Project Management Oversight Consultant
PSST	Pine Street Stub Tunnel
P&R	Park and Ride
Q	Quarter
QA	Quality Assurance
QC	Quality Control
QRA	Quantitative Risk Analysis
RE	Resident Engineer
RFC	Request for Change
RFD	Request for Deviation
RFI	Request for Information
RFP	Request for Proposal
RFQ	Request for Qualifications
RIR	Recordable Injury Rates
RMP	Risk Management Plan
ROD	Record of Decision
ROW	Right -of -Way
RSD	Revenue Service Date
SB	Southbound
SCADA	Supervisory Central and Data Acquisition
SCC	Standard Cost Categories
SCL	Seattle City Light
SDEIS	Supplemental Draft Environmental Impact Statement
SEPA	State Environmental Policy Act
SIP	Street Improvement Permitting
SPI	Schedule Performance Index
SOW	Scope of Work
SR	State Route
ST	Sound Transit
START	Seattle Tunnel and Rail Team
SWI	Stacy and Witbeck, Inc.
TBM	Tunnel Boring Machine
TCAL	Temporary Construction Airspace Lease
TCE	Temporary Construction Easement
TE	Traction Electrification
TFK	Traylor Frontier Kemper Joint Venture
TOD	Transit Oriented Development
TPSS	Traction Power Substations
TVM	Ticket Vending Machine
UAC	Unallocated Contingency
U-Link	University Link project
UDS	University District Station
USFWS	U.S. Fish and Wildlife Service
UW	University Of Washington
UST	Underground Storage Tank
UWS	University of Washington Station
VAV	Variable Air Volume
VE	Value Engineering
VECP	Value Engineering Cost Proposal
VMS	Video Management System
WBS	Work Breakdown Structure
WDFW	Washington Department of Fish and Wildlife
WSDOT	Washington Department of Transportation